

**LAW AND JUSTICE GROUP
SUMMARY**

	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Local Cost</u>
<u>GENERAL FUND</u>				
COUNTY TRIAL COURTS:				
DRUG COURT PROGRAMS	357	503,459	503,459	-
GRAND JURY	359	316,921	-	316,921
INDIGENT DEFENSE	361	8,104,078	-	8,104,078
COURT FACILITIES/JUDICIAL BENEFITS	363	1,847,440	-	1,847,440
TRIAL COURT FUNDING - MAINTENANCE OF EFFORT	365	35,725,112	25,098,622	10,626,490
DISTRICT ATTORNEY:				
CRIMINAL	377	44,854,137	28,084,043	16,770,094
CHILD ABDUCTION	381	843,475	-	843,475
LAW AND JUSTICE GROUP ADMINISTRATION	397	379,229	255,000	124,229
PROBATION:				
ADMINISTRATION & COMMUNITY CORRECTIONS	406	44,380,195	27,366,950	17,013,245
COURT-ORDERED PLACEMENTS	410	2,926,330	-	2,926,330
DETENTION CORRECTIONS	412	46,977,652	16,535,894	30,441,758
PUBLIC ADMIN/GUARDIAN/CONSERV/CORONER	420	-	-	-
PUBLIC DEFENDER	421	23,495,540	700,000	22,795,540
SHERIFF-CORONER:				
SHERIFF DIVISION	425	334,294,306	230,112,846	104,181,460
CORONER DIVISION	429	4,221,588	327,857	3,893,731
TOTAL GENERAL FUND		<u>548,869,462</u>	<u>328,984,671</u>	<u>219,884,791</u>



**LAW AND JUSTICE GROUP
SUMMARY**

	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Fund Balance</u>
<u>SPECIAL REVENUE FUND</u>				
COUNTY TRIAL COURTS:				
COURTHOUSE FACILITY - EXCESS 25%	367	6,498,362	1,219,656	5,278,706
COURTHOUSE SEISMIC SURCHARGE	369	6,480,650	1,016,407	5,464,243
SURCHARGE ON LIMITED FILINGS	371	3,773,202	1,070,904	2,702,298
ALTERNATE DISPUTE RESOLUTION	373	594,780	651,031	(56,251)
INDIGENT DEFENSE	375	567,197	7,500	559,697
DISTRICT ATTORNEY:				
STATE ASSET FORFEITURE	389	541,027	423,500	117,527
SPECIAL PROSECUTIONS	391	1,752,978	856,500	896,478
AUTO INSURANCE FRAUD	385	1,202,066	648,663	553,403
FEDERAL ASSET FORFEITURE	395	123,949	12,500	111,449
WORKERS COMPENSATION FRAUD	387	1,410,760	1,035,800	374,960
REAL ESTATE FRAUD	383	3,735,507	1,563,315	2,172,192
VEHICLE FEES	393	1,424,455	838,500	585,955
LAW AND JUSTICE ADMINISTRATION:				
2004 LOCAL LAW ENFORCEMENT BLOCK GRANT	399	21,004	-	21,004
2003 US CONGRESSIONAL MANDATE AWARD	401	348,902	383,497	(34,595)
2003 LOCAL LAW ENFORCEMENT BLOCK GRANT	403	76,926	-	76,926
2002 LOCAL LAW ENFORCEMENT BLOCK GRANT	405	-	-	-
PROBATION:				
JUVENILE JUSTICE GRANT PROGRAM (AB 1913)	415	10,857,416	5,578,586	5,278,830
ASSET FORFEITURE 15%	417	17,051	500	16,551
STATE SEIZED ASSETS	418	68,987	3,334	65,653
SHERIFF-CORONER:				
CONTRACT TRAINING	431	3,593,922	2,524,472	1,069,450
PUBLIC GATHERINGS	433	1,317,631	680,000	637,631
AVIATION	435	2,012,455	1,975,000	37,455
IRNET - FEDERAL	437	1,909,974	778,204	1,131,770
IRNET - STATE	439	674,285	410,000	264,285
HIGH INTENSITY DRUG TRAFFICK AREA	441	92,143	-	92,143
FEDERAL SEIZED ASSETS (DOJ)	443	855,420	812,000	43,420
FEDERAL SEIZED ASSETS (TREASURY)	445	60,651	55,000	5,651
STATE SEIZED ASSETS	447	2,153,693	1,898,499	255,194
VEHICLE THEFT TASK FORCE	449	838,315	650,487	187,828
SEARCH AND RESCUE	451	315,420	30,000	285,420
CAL-ID PROGRAM	453	3,732,106	3,887,706	(155,600)
COPSMORE GRANT	455	3,496,751	3,104,701	392,050
CAPITAL PROJECT FUND	457	498,915	300,000	198,915
COURT SERVICES AUTO	459	909,422	252,708	656,714
COURT SERVICES TECH	461	506,146	156,920	349,226
TOTAL SPECIAL REVENUE FUNDS		<u>62,462,468</u>	<u>32,825,890</u>	<u>29,636,578</u>



COUNTY TRIAL COURTS

SUMMARY OF BUDGET UNITS

	2005-06			
	Appropriation	Revenue	Local Cost	Fund Balance
Drug Court Programs	503,459	503,459	-	
Grand Jury	316,921	-	316,921	
Indigent Defense Program	8,104,078	-	8,104,078	
Court Facilities / Judicial Benefits	1,847,440	-	1,847,440	
Trial Court Funding - Maint of Effort	35,725,112	25,098,622	10,626,490	
Special Revenue Funds:				
Courthouse Facility - Excess 25%	6,498,362	1,219,656		5,278,706
Courthouse Seismic Surcharge	6,480,650	1,016,407		5,464,243
Surcharge on Limited Filings	3,773,202	1,070,904		2,702,298
Alternate Dispute Resolution	594,780	651,031		(56,251)
Indigent Defense	567,197	7,500		559,697
TOTAL	64,411,201	29,567,579	20,894,929	13,948,693

Drug Court Programs

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for administrative support and treatment costs for Drug Court Programs. Funding is from grant revenues and reimbursements by Alcohol and Drug Services of the Department of Behavioral Health.

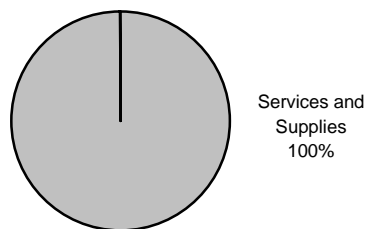
There is no staffing or local cost associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

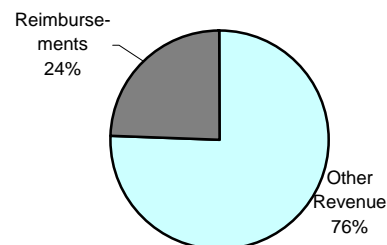
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	433,248	491,957	585,475	503,459
Departmental Revenue	443,248	491,957	585,475	503,459
Local Cost	(10,000)	-	-	-

The negative local cost in 2003-04 repaid the use of local cost that occurred in error in 2002-03. Actual appropriation for 2004-05 is more than budgeted due to increased cost for treatment services and reduced reimbursements from Behavioral Health – both of which were offset by increased grant revenue.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Drug Court Programs
FUND: General

BUDGET UNIT: AAA FLP
FUNCTION: Public Protection
ACTIVITY: Judicial

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<u>Appropriation</u>					
Services and Supplies	727,541	697,428	697,428	(31,105)	666,323
Total Exp Authority	727,541	697,428	697,428	(31,105)	666,323
Reimbursements	(142,066)	(205,471)	(205,471)	42,607	(162,864)
Total Appropriation	585,475	491,957	491,957	11,502	503,459
<u>Departmental Revenue</u>					
Other Revenue	585,475	491,957	491,957	11,502	503,459
Total Revenue	585,475	491,957	491,957	11,502	503,459
Local Cost	-	-	-	-	-

Although revenue is budgeted to increase slightly in 2005-06, service and supplies is reduced to offset the decrease in reimbursements. The decrease in reimbursements is caused by a decrease in funding to Behavioral Health that flows to this budget unit to fund the drug court programs.

DEPARTMENT: Drug Court Programs
FUND: General
BUDGET UNIT: AAA FLP

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Adjustments to current programs	-	11,502	11,502	-
Each year, this budget is adjusted for current year grant revenue and available reimbursement. Services and supplies are reduced \$31,105 to compensate for the reduction in reimbursements in the amount of \$42,607. Revenue is increased \$11,502, which slightly offsets the reduction in reimbursements.				
Total	-	11,502	11,502	-



Grand Jury

DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Grand Jury is appointed annually by the Superior Court. Its responsibilities include investigating local government, examining instances of public office crime and corruption, and returning indictments in certain criminal cases brought before it by the District Attorney's office. Funding in this budget unit covers members' stipends, office supplies, administrative staff, and other support costs.

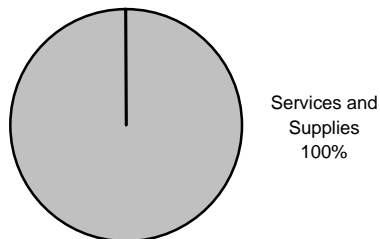
Until 1998, there was one staff member associated with this budget unit. When the courts became a state entity, this Grand Jury Assistant became a state employee and costs for duties performed by the staff member are now reimbursed to the courts through a transfer accounted for in Agency Administration costs. Consequently, there is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

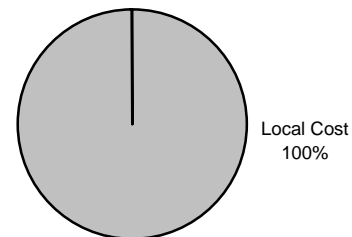
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	217,977	204,359	230,406	316,921
Departmental Revenue	-	-	-	-
Local Cost	217,977	204,359	230,406	316,921

On November 2, 2004, the Board of Supervisors added \$104,922 to the 2004-05 Grand Jury budget to restore reductions made to this budget unit in prior years. The increase in actual expenditures in 2004-05 is because a portion of this additional appropriation was spent for fees paid to jury members. Appropriation and local cost is increased in 2005-06 to account for inflation, increased central computer charges, and increased cost of reimbursement for the Grand Jury Assistant.

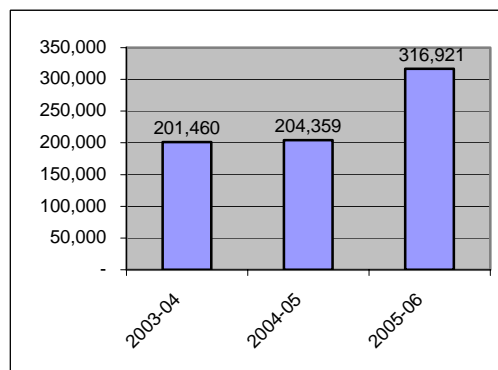
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: Grand Jury
FUND: General

BUDGET UNIT: AAA GJY
FUNCTION: Public Protection
ACTIVITY: Judicial

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<u>Appropriation</u>					
Services and Supplies	230,406	204,359	316,911	-	316,911
Central Computer	-	-	10	-	10
Total Appropriation	230,406	204,359	316,921	-	316,921
Local Cost	230,406	204,359	316,921	-	316,921

In addition to the increase of \$104,922 added mid-year in 2004-05 to restore reduced funding from state budget cuts, financing of \$7,640 is added in 2005-06 for increased service and supplies costs, central computer charges, and Risk Management premiums.



Indigent Defense Program

MISSION STATEMENT

The mission of the Indigent Defense Program is to provide competent and effective court-appointed legal representation and protect the constitutional rights of indigent persons in criminal matters and parties involved in delinquency matters in a timely and fiscally responsible manner for cases where the Public Defender has declared a conflict or is otherwise unavailable.

DESCRIPTION OF MAJOR SERVICES

The Indigent Defense Program pays for court-appointed adult indigent criminal and juvenile delinquency legal representation services for clients the Public Defender cannot represent, and for Public Defender investigator and expert expenses on death penalty cases. The program administers attorney service and alternate dispute resolution contracts, monitors appointed caseloads and expenditures, and reports to the County Administrative Office.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	8,195,077	8,704,969	7,938,103	8,104,078
Departmental Revenue	-	-	207,832	-
Local Cost	8,195,077	8,704,969	7,730,271	8,104,078

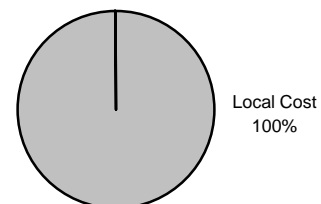
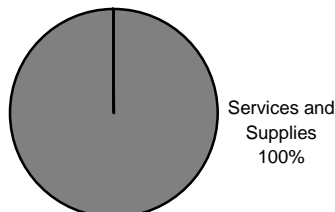
Workload Indicators

Appointed Felony Cases	3,441	3,900	4,403	3,900
Appointed Misdemeanor Cases	2,419	2,500	2,924	2,600
Appointed Delinquency Cases	1,554	1,800	2,000	1,850

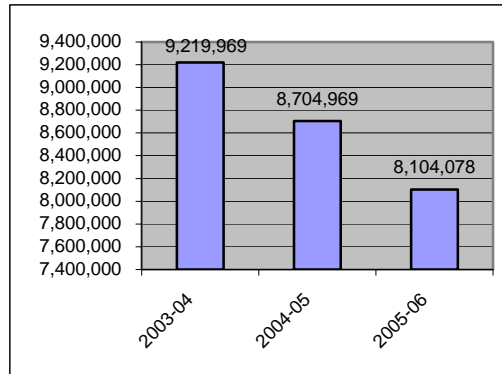
In 2004-05, Appropriation is less than Budgeted Appropriation due to a mid-year decrease approved by the Board on November 2, 2004. The decrease in the amount of \$775,000, which was transferred to the Public Defender's budget unit, was possible due to program administration staff working closely with judicial officers and court staff to eliminate costly ad hoc appointments. In 2005-06, the Appropriation, although increased slightly for inflation, is less than 2004-05 Budgeted Appropriation due to the continued reduction of \$775,000 in local cost.

While appointed cases are expected to increase slightly in 2005-06, costs are expected to remain constant due to a revised billing structure for attorney contracts that will take effect July 1, 2005.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY 2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 LOCAL COST TREND CHART



GROUP: Law & Justice
 DEPARTMENT: Indigent Defense Program
 FUND: General

BUDGET UNIT: AAA IDC
 FUNCTION: Appointed Defense Services
 ACTIVITY: Contracts and Accts Payable

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	7,938,103	8,704,969	8,104,078	-	8,104,078
Total Appropriation	7,938,103	8,704,969	8,104,078	-	8,104,078
Departmental Revenue					
Current Services	131,903	-	-	-	-
Other Revenue	75,929	-	-	-	-
Total Revenue	207,832	-	-	-	-
Local Cost	7,730,271	8,704,969	8,104,078	-	8,104,078

Although the department's budget was increased \$174,109 for inflation, there is an overall decrease in services and supplies due to a mid year item which transferred \$775,000 of local cost to the Public Defender's budget. This transfer was approved by the Board on November 2, 2004 and was recommended based upon Indigent Defense actual expenditures in 2003-04. This transfer assisted in funding the thirteen positions the Public Defender was granted in the mid-year item.

Although no increase in local cost was requested for this budget unit due to insufficient data needed to estimate increased costs, the countywide gang unit approved by the Board on May 3, 2005 may affect this budget unit.



Court Facilities/Judicial Benefits

DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. However, under AB 233, the costs for facilities and the costs of locally authorized judicial benefits remain the responsibility of counties. This budget unit was established in 1997-98 to appropriate funds for those facilities-related expenses (designated as services and supplies in the budget), local judicial benefits (designated as other charges in the budget), and rent for the Juvenile Traffic Court in Rancho Cucamonga (designated as transfers in the budget).

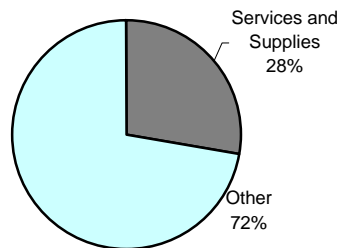
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

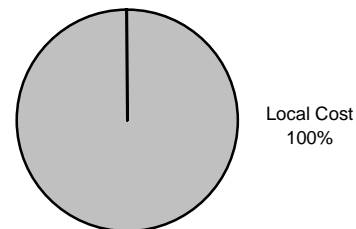
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	1,813,727	2,034,597	2,000,809	1,847,440
Departmental Revenue	-	-	-	-
Local Cost	1,813,727	2,034,597	2,000,809	1,847,440

Appropriation is less than 2004-05 budgeted appropriation due to a slight decrease in actual judicial benefits paid in 2004-05. Appropriation for 2005-06 is decreased to reflect a significant decrease in property insurance costs. The reduction in property insurance costs is offset slightly by an increase in facilities maintenance and rent expense for the Rancho Juvenile Traffic Court, resulting in a net decrease in appropriation of \$187,157. Local cost is reduced accordingly.

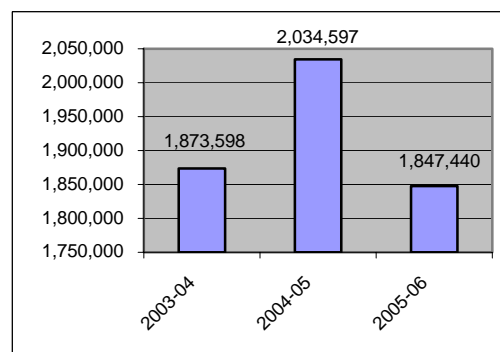
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: Court Facilities / Judicial Benefits
FUND: General

BUDGET UNIT: AAA CTN
FUNCTION: Public Protection
ACTIVITY: Judicial

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<u>Appropriation</u>					
Services and Supplies	719,564	700,622	511,165	-	511,165
Other Charges	1,230,845	1,278,975	1,278,975	-	1,278,975
Transfers	50,400	55,000	57,300	-	57,300
Total Appropriation	2,000,809	2,034,597	1,847,440	-	1,847,440
Local Cost	2,000,809	2,034,597	1,847,440	-	1,847,440

Services and supplies is decreased \$189,457 primarily due to a reduction in building insurance cost; this decrease is offset by an adjustment to the facilities maintenance budget in accordance with the county's annual agreement with Superior Court. Transfers is increased \$2,300 for the annual lease increase for Rancho Juvenile Traffic Court.

Legislation is pending that would add 7 new judgeships to the Superior Court in 2005-06, 8 new judgeships in 2006-07, and 8 more in 2007-08. Budget for the local judicial benefits remains at the 2004-05 level until the legislation is enacted and the actual timing of the judicial appointments is known. According to the county's agreement with the Superior Court, new judges authorized and appointed prior to January 1, 2008 will also receive these benefits. The amount per judge is approximately \$19,700.



Trial Court Funding – Maintenance Of Effort (MOE)

DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. In addition, it requires counties to make a capped maintenance of effort (MOE) payment to the state each year for operations of the courts. The county's MOE contribution of \$28,390,295 is made up of two components. The expenditure component of \$20,227,102 represents the adjusted 1994-95 county expenses for court operations and the revenue component of \$8,163,193 is based on the fine and forfeiture revenue sent to the state in 1994-95. In return, the state allowed the counties to retain many of those same fines and forfeitures to help fund their MOE payments with the provision that collections that exceed the amount of the revenue MOE be shared equally between the state and the county. Of the remaining one half of excess revenue retained by the county, 25% is transferred to the Courthouse Facility special revenue fund to assist with costs of the seismic retrofit/remodel of the central courthouse.

Legislation enacted in 2003 mandated that during 2003-04 and 2004-05 all California counties contribute an additional payment to the state toward court funding. The payment was intended to help the state during its budget crisis and was in lieu of the state taking counties' various undesignated revenues, which would be a much higher amount. San Bernardino County's share of the \$31 million sweep in 2004-05 was \$1,134,812. According to the recently enacted legislation, this amount is expected to decrease slightly, but the final amount is not yet known.

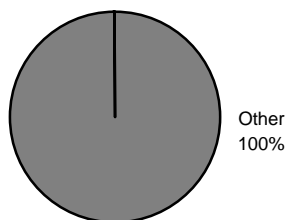
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

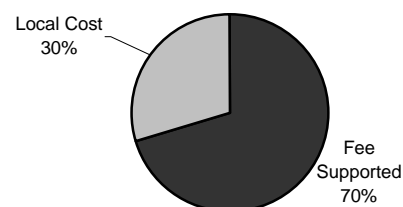
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	36,063,535	35,725,112	35,890,577	35,725,112
Departmental Revenue	28,763,962	25,098,622	28,238,674	25,098,622
Local Cost	7,299,573	10,626,490	7,651,903	10,626,490

Appropriations exceeded budget for 2004-05 due to escalated fee revenue. As mentioned above, one half of certain fee revenue collected (such as parking fines, criminal and traffic fines, and recording fees) is remitted to the state if the revenue collected is in excess of the MOE required amount of \$8,163,193. Appropriation, departmental revenue, and local cost is unchanged from budgeted 2004-05 amounts, as increased revenue is not anticipated to continue at those levels and the resolution of the undesignated revenues or the slight reduction of the additional \$1.1 million payment is unknown at this time.

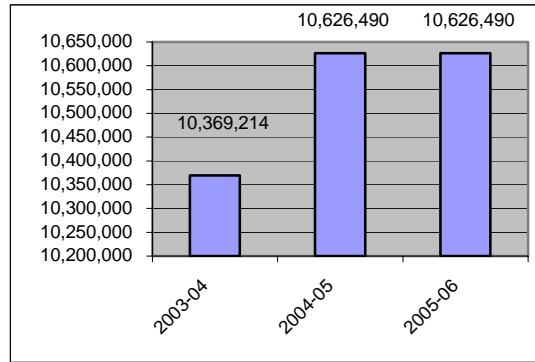
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 LOCAL COST TREND CHART



GROUP: Law & Justice
 DEPARTMENT: Trial Court Funding-Maintenance of Eff
 FUND: General

BUDGET UNIT: AAA TRC
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Other Charges	34,617,482	34,525,112	34,525,112	-	34,525,112
Total Appropriation	34,617,482	34,525,112	34,525,112	-	34,525,112
Operating Transfers Out	1,273,095	1,200,000	1,200,000	-	1,200,000
Total Requirements	35,890,577	35,725,112	35,725,112	-	35,725,112
Departmental Revenue					
Fines and Forfeitures	8,213,531	7,280,000	7,280,000	-	7,280,000
Current Services	20,025,143	17,818,622	17,818,622	-	17,818,622
Total Revenue	28,238,674	25,098,622	25,098,622	-	25,098,622
Local Cost	7,651,903	10,626,490	10,626,490	-	10,626,490

Budget for 2005-06 is unchanged from 2004-05 final budget, as the revenue from fines and fees is anticipated to remain steady. Due to no change in the budgeted revenues, the \$1,200,000 transfer to the Courthouse Facility special revenue fund will also remain unchanged.



Courthouse Facility – Excess 25%

DESCRIPTION OF MAJOR SERVICES

Funding in this special revenue budget unit comes from 25% of the county's 50% share of excess fines collected above the county's revenue maintenance of effort obligation to the state associated with Trial Court Funding and is slated to be used for the Central Courthouse seismic retrofit/remodel project.

There is no staffing associated with this budget unit.

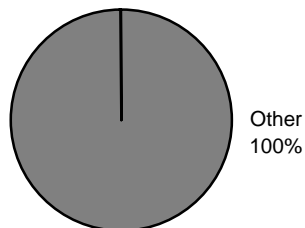
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	-	5,198,346	-	6,498,362
Departmental Revenue	1,352,223	1,270,000	1,350,360	1,219,656
Fund Balance		3,928,346		5,278,706

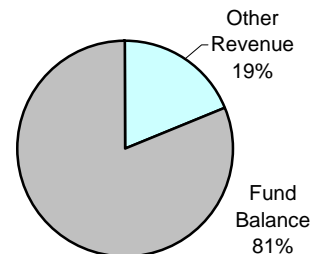
Actual revenue in 2004-05 exceeded budget due to higher than anticipated interest earnings. Because expenditures are expected to occur in early 2005-06 as the Central Courthouse project proceeds, interest revenue for 2005-06 is anticipated to drop significantly causing the decline in departmental revenue.

Actual appropriation in 2004-05 is less than budget as there were no expenditures for the Central Courthouse project. Appropriation is increased in 2005-06 to reflect the increase in beginning fund balance from the revenue and interest earnings in 2004-05 plus anticipated 2005-06 revenue.

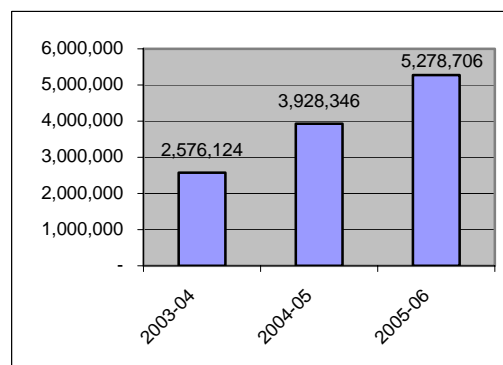
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: County Trial Courts
FUND: Courthouse Facility - Excess 25%

BUDGET UNIT: RSD CAO
FUNCTION: General
ACTIVITY: Plant Acquisition

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Operating Transfers Out	-	5,198,346	5,198,346	1,300,016	6,498,362
Total Requirements	-	5,198,346	5,198,346	1,300,016	6,498,362
Departmental Revenue					
Use of Money and Prop	77,265	70,000	70,000	(50,344)	19,656
Total Revenue	77,265	70,000	70,000	(50,344)	19,656
Operating Transfers In	1,273,095	1,200,000	1,200,000	-	1,200,000
Total Financing Sources	1,350,360	1,270,000	1,270,000	(50,344)	1,219,656
Fund Balance		3,928,346	3,928,346	1,350,360	5,278,706

Transfers Out is increased to reflect beginning fund balance growth combined with anticipated revenue for 2005-06. Interest earnings are projected to decrease, as transfers for the Central Courthouse retrofit/remodel project are expected to commence in 2005-06.

DEPARTMENT: County Trial Courts
FUND: Courthouse Facility - Excess 25%
BUDGET UNIT: RSD CAO

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase appropriation due to increased fund balance and revenue. There were no expenditures during previous years. The addition of revenues collected during 2004-05 and revenues anticipated during 2005-06 increases the fund balance that must be appropriated. Therefore, increased operating transfers out by \$1,226,946 based on estimated fund balance available.	-	1,300,016	-	1,300,016
** Final Budget Adjustment - Fund Balance Increase in Operating Transfers Out of \$73,070 due to a higher fund balance than anticipated.				
2. Decrease interest earnings. Interest earnings are projected to decline due to decrease in fund balance in 2005-06.	-	-	(50,344)	50,344
Total	-	1,300,016	(50,344)	1,350,360

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Courthouse Seismic Surcharge

DESCRIPTION OF MAJOR SERVICES

Funding for this special revenue budget unit comes from a \$35 surcharge on civil filings involving issues greater than \$25,000, as authorized by Government Code section 76236. Surcharge revenue is slated to be used for the Central Courthouse seismic retrofit/remodel project.

There is no staffing associated with this budget unit.

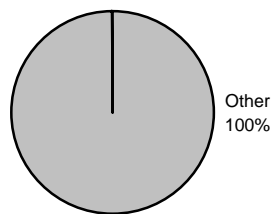
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	-	5,467,432	-	6,480,650
Departmental Revenue	1,050,134	1,050,000	1,046,812	1,016,407
Fund Balance		4,417,432		5,464,243

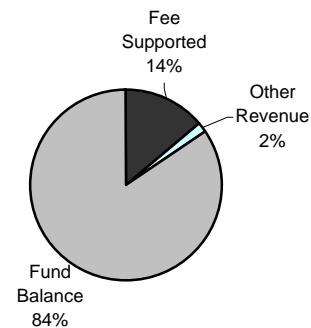
Actual appropriation in 2004-05 is less than budget as there were no expenditures for the central courthouse project.

Appropriation is increased in 2005-06 to reflect the increase in beginning fund balance from the revenue and interest earnings in 2004-05 plus anticipated 2005-06 revenue. Court surcharge revenue has been decreased in 2005-06 to reflect current trends. This decrease is offset to some extent by an increase in interest revenue.

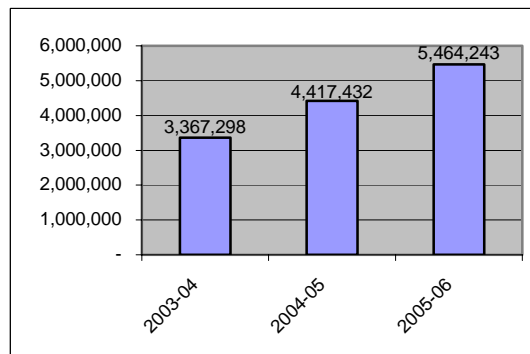
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
 DEPARTMENT: County Trial Courts
 FUND: Courthouse Seismic Surcharge

BUDGET UNIT: RSB CAO
 FUNCTION: General
 ACTIVITY: Plant Acquisition

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Operating Transfers Out	-	5,467,432	5,467,432	1,013,218	6,480,650
Total Requirements	-	5,467,432	5,467,432	1,013,218	6,480,650
Departmental Revenue					
Fines and Forfeitures	948,042	970,000	970,000	(70,000)	900,000
Use of Money and Prop	98,770	80,000	80,000	36,407	116,407
Total Revenue	1,046,812	1,050,000	1,050,000	(33,593)	1,016,407
Fund Balance		4,417,432	4,417,432	1,046,811	5,464,243

Transfers Out is increased to reflect beginning fund balance growth combined with anticipated revenue for 2005-06. Interest earnings are projected to increase due to the increase in fund balance. Fines and forfeitures revenue is decreased to reflect current revenue trend.

DEPARTMENT: County Trial Courts
 FUND: Courthouse Seismic Surcharge
 BUDGET UNIT: RSB CAO

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase appropriation due to increased fund balance and revenue. There were no expenditures during past years. The addition of revenues collected during 2004-05 and revenues anticipated during 2005-06 increases the fund balance that must be appropriated. Therefore, increased operating transfers out by \$958,468 based on estimated fund balance available.	-	1,013,218	-	1,013,218
** Final Budget Adjustment - Fund Balance Increase in Operating Transfers Out of \$54,750 due to a higher fund balance than anticipated.				
2. Decrease surcharge revenue to reflect current level of collections.	-	-	(70,000)	70,000
3. Increase interest earnings due to increased accumulated fund balance.	-	-	36,407	(36,407)
Total	-	1,013,218	(33,593)	1,046,811

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Surcharge On Limited Filings

DESCRIPTION OF MAJOR SERVICES

Funding for this special revenue budget unit comes from a \$35 surcharge on civil filings involving issues less than \$25,000, as authorized by Government Code section 76236. Surcharge revenue is slated to be used for the Central Courthouse seismic retrofit/remodel project.

There is no staffing associated with this budget unit.

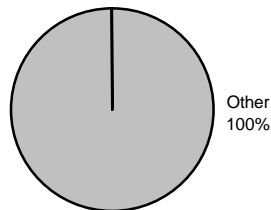
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Final 2005-06
Appropriation	-	2,791,113	-	3,773,202
Departmental Revenue	1,127,225	1,131,680	1,042,865	1,070,904
Fund Balance		1,659,433		2,702,298

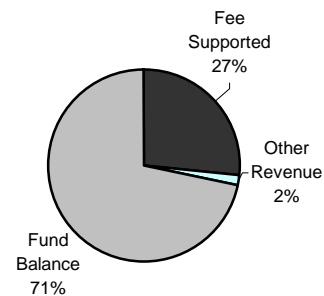
Actual revenue in 2004-05 is less than budget due to lower than anticipated court surcharge revenue. This decrease was offset slightly by higher than anticipated interest revenue. Actual appropriation in 2004-05 is less than budget as there were no expenditures for the central courthouse project.

Appropriation is increased in 2005-06 to reflect the increase in beginning fund balance from the revenue and interest earnings in 2004-05 plus anticipated 2005-06 revenue. Court surcharge revenue has been decreased in 2005-06 to reflect current trends. This decrease is offset to some extent by an increase in interest revenue.

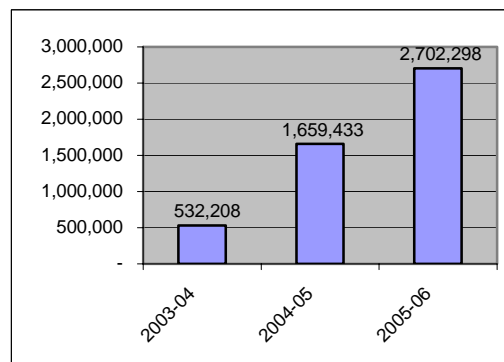
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: County Trial Courts
FUND: Surcharge on Limited Filings

BUDGET UNIT: RSE CAO
FUNCTION: General
ACTIVITY: Plant Acquisition

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Operating Transfers Out	-	2,791,113	2,791,113	982,089	3,773,202
Total Requirements	-	2,791,113	2,791,113	982,089	3,773,202
Departmental Revenue					
Fines and Forfeitures	1,000,515	1,106,680	1,106,680	(98,680)	1,008,000
Use of Money and Prop	42,350	25,000	25,000	37,904	62,904
Total Revenue	1,042,865	1,131,680	1,131,680	(60,776)	1,070,904
Fund Balance		1,659,433	1,659,433	1,042,865	2,702,298

Transfers Out is increased to reflect beginning fund balance growth combined with anticipated revenue for 2005-06. Interest earnings are projected to increase due to the increase in fund balance. Fines and forfeitures revenue is decreased to reflect current revenue trend.

DEPARTMENT: County Trial Courts
FUND: Surcharge on Limited Filings
BUDGET UNIT: RSE CAO

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase appropriation due to increased fund balance and revenue. There were no expenditures during past years. The addition of revenues collected during 2004-05 and revenues anticipated during 2005-06 increases the fund balance that must be appropriated. Therefore, increased operating transfers out by \$989,598 based on estimated fund balance available.	-	982,089	-	982,089
** Final Budget Adjustment - Fund Balance Reduction in Operating Transfers Out of \$7,509 due to a lower fund balance than anticipated.				
2. Decrease surcharge revenue to reflect current level of collections.	-	-	(98,680)	98,680
3. Increase interest earnings due to increased accumulated fund balance.	-	-	37,904	(37,904)
Total	-	982,089	(60,776)	1,042,865

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Alternate Dispute Resolution

DESCRIPTION OF MAJOR SERVICES

The Dispute Resolution Programs Act of 1986 authorizes the establishment and use of local dispute resolution services as an alternative to formal court proceedings. The county presently receives \$8 per civil filing fee which funds contracts for mediation services for small claims and unlawful detainer actions and certain settlement conferences, complex civil cases, and monetary matters in family law cases in the Superior Court. In accordance with the county's annual agreement with Superior Court, the court administers these contracts and pays the contractors directly from this budget.

There is no staffing associated with this budget unit.

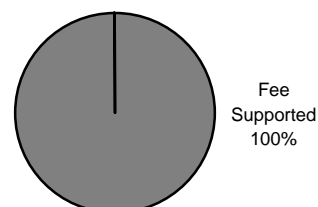
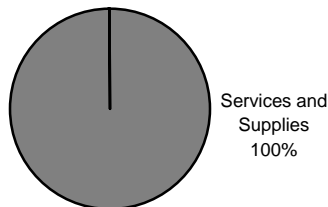
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	-	-	297,390	594,780
Departmental Revenue	-	-	241,139	651,031
Fund Balance		-		(56,251)

This program was established as a special revenue fund during 2004-05. In previous years the funding was administered through trust accounts.

Due to an administrative error at year-end closing for 2004-05, this fund resulted in a negative fund balance of \$56,251. Additional revenue is anticipated in 2005-06 to offset this balance.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY 2005-06 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: County Trial Courts
FUND: Alternate Dispute Resolution

BUDGET UNIT: SEF CAO
FUNCTION: Public Protection
ACTIVITY: Judicial

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	297,390	-	-	594,780	594,780
Total Appropriation	297,390	-	-	594,780	594,780
Departmental Revenue					
Use of Money and Prop	305	-	-	-	-
Current Services	240,834	-	-	651,031	651,031
Total Revenue	241,139	-	-	651,031	651,031
Fund Balance		-	-	(56,251)	(56,251)

This special revenue fund was established January 1, 2005 to account for this program. Services and Supplies for 2004-05 represent half-year expenditures, while the budget for 2005-06 represents full year funding.



Additionally, an administrative error at year-end closing for 2004-05 resulted in a negative fund balance of \$56,251, which is being fully offset by additional revenue expected in 2005-06.

During 2004-05 actual revenues were recorded as Fines and Forfeitures. Since these revenues are from civil filing fees, this revenue has been reclassified to Current Services.

DEPARTMENT: County Trial Courts
FUND: Alternate Dispute Resolution
BUDGET UNIT: SEF CAO

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Establish budget in the new special revenue fund. Increased appropriation and revenue by \$594,780.	-	594,780	651,031	(56,251)
** Final Budget Adjustment - Fund Balance Encumbrance not cancelled before the end of 2004-05 resulted in negative fund balance of \$56,251. This is expected to be offset during 2005-06 by additional revenue of \$56,251.					
Total		-	594,780	651,031	(56,251)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Indigent Defense Special Revenue Fund

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for the \$25 fee assessments that were collected from indigent defendants prior to the implementation of AB 3000. Prior to the passage of AB 3000 in 2002, existing law allowed the Board of Supervisors of a county to determine the order of priority in which disbursements are made from funds provided by payments on criminal fines and fees. AB 3000 required the Board to mandate the following order of priority for disbursement of fines and fee revenue: (a) restitution to the victim; (b) the 10% state surcharge; (c) fines, penalty assessments, and restitution fines, in an amount for each that is proportional to the total amount levied for all of those items; and (d) other reimbursable costs.

Simply put, AB 3000 imposed priorities for the distribution of funds collected. Since the \$25 assessment falls into category (d), registration fees are no longer collected when a defendant is assigned an attorney.

The fund balance of RMX IDC can be distributed at the discretion of the Board of Supervisors pursuant to Penal Code 987.5(e).

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

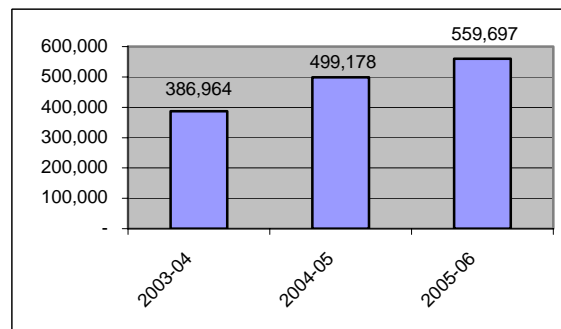
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	-	629,178	-	567,197
Departmental Revenue	112,214	130,000	60,519	7,500
Fund Balance		499,178		559,697

In 2004-05 appropriation is less than budget due to no contingencies being expended. Revenue for 2004-05 is less than budget due to the mid-year implementation of AB 3000. In 2005-06 the appropriation represents departmental fund balance plus estimated revenue. This revenue now represents interest revenue only, as the \$25 fee assessment is no longer collected when a defendant is assigned an attorney.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY 2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Indigent Defense Program
FUND: Registration Fee Projects

BUDGET UNIT: RMX IDC
FUNCTION: Appointed Defense Services
ACTIVITY: Fee Assessments

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Contingencies	-	629,178	629,178	(61,981)	567,197
Total Appropriation	-	629,178	629,178	(61,981)	567,197
Departmental Revenue					
Use of Money and Prop	10,965	5,000	5,000	2,500	7,500
Current Services	49,554	125,000	125,000	(125,000)	-
Total Revenue	60,519	130,000	130,000	(122,500)	7,500
Fund Balance		499,178	499,178	60,519	559,697

Appropriations reflect beginning fund balance plus anticipated revenue for 2005-06. Interest earnings are projected to increase due to the increase in fund balance. Fines and forfeitures revenue is decreased, as the \$25 fee assessment is no longer collected when a defendant is assigned an attorney.

DEPARTMENT: Indigent Defense Program
FUND: Registration Fee Projects
BUDGET UNIT: RMX IDC

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Revenue The \$25 fee assessment is no longer regularly recognized when the court appoints defense counsel. Any fee assessments collected are credited in accordance with AB 3000. The decrease in fee assessments is offset slightly by an increase in interest income.	-	-	(122,500)	122,500
2. Decrease Contingencies Contingencies are reduced by \$68,050 as a result of reduced revenue.	-	(61,981)	-	(61,981)
** Final Budget Adjustment - Fund Balance Increase contingencies by \$6,069 due to higher fund balance than anticipated.				
Total	-	(61,981)	(122,500)	60,519

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

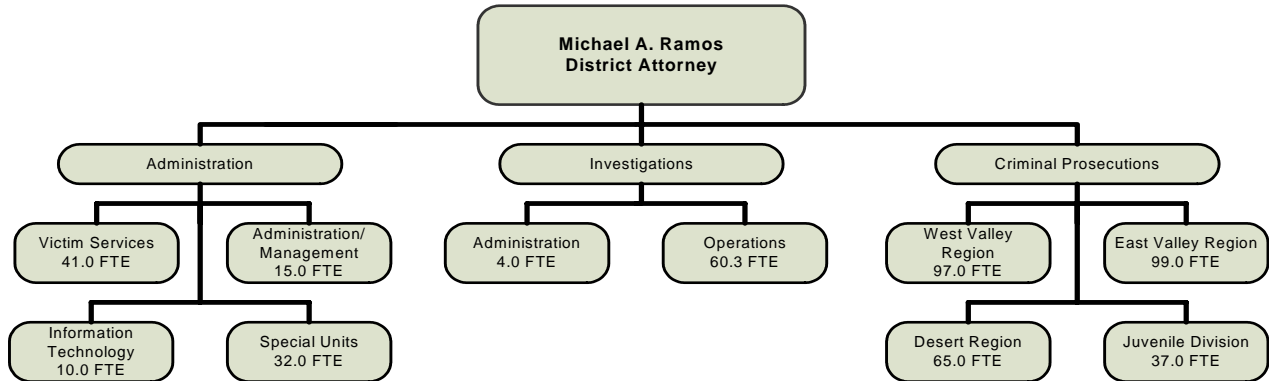


DISTRICT ATTORNEY Michael A. Ramos

MISSION STATEMENT

It is the mission of the San Bernardino County District Attorney's Office to represent the interests of the people in the criminal justice system, as mandated by California state law. The San Bernardino County District Attorney's Office serves the residents of San Bernardino County by: seeking the truth; protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; and, ensuring that justice is done while always maintaining the highest ethical standards.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2005-06					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Criminal	44,854,137	28,084,043	16,770,094		422.0
Child Abduction	843,475	-	843,475		6.3
Real Estate Fraud	3,735,507	1,563,315		2,172,192	8.0
Auto Insurance Fraud	1,202,066	648,663		553,403	6.0
Workers' Compensation Fraud	1,410,760	1,035,800		374,960	7.0
State Asset Forfeiture	541,027	423,500		117,527	5.0
Special Prosecutions	1,752,978	856,500		896,478	7.0
Vehicle Fees	1,424,455	838,500		585,955	-
Federal Asset Forfeiture	123,949	12,500		111,449	-
TOTAL	55,888,354	33,462,821	17,613,569	4,811,964	461.3

Criminal

DESCRIPTION OF MAJOR SERVICES

The District Attorney is the public prosecutor and has the mandated responsibility to prosecute crimes committed within the County of San Bernardino, including all city jurisdictions, pursuant to Government Code 26500. Additionally the District Attorney's office: provides legal assistance for criminal investigations conducted by law enforcement agencies throughout the County; is the legal advisor to the Grand Jury and is authorized to submit evidence and seek Indictments from that body; initiates civil commitment petitions to keep Mentally Disordered Offenders and Sexually Violent Predators in locked facilities; employs civil proceedings in asset forfeiture matters to seek the proceeds of criminal activity; and utilizes civil proceedings to seek sanctions and injunctive relief against businesses that pollute or create dangerous conditions for employees and citizens.

The District Attorney also has a duty to investigate crimes: District Attorney investigators work to prepare cases for trial and initiate special criminal investigations. The Office also administers several state grants and other state revenues that fund prosecutors and investigators who handle Real Estate Fraud, Auto Insurance Fraud, Workers' Compensation Fraud, and other special areas of prosecution.



Additionally, the District Attorney has an ethical and legal responsibility to the victims of crime. The Office seeks restitution for victims and provides emotional and financial support for victims and their families.

Finally, as the public prosecutor who handles all cases in the name of The People, the District Attorney has a responsibility to keep the citizens of this County informed through regular interaction with the media and the public.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	37,513,451	38,899,528	40,570,579	44,854,137
Departmental Revenue	21,665,559	23,481,734	23,866,801	28,084,043
Local Cost	15,847,892	15,417,794	16,703,778	16,770,094
Budgeted Staffing		388.0		422.0

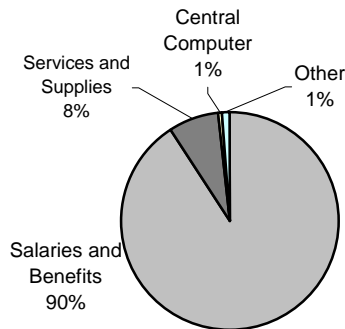
Workload Indicators

Criminal Felonies Reviewed	24,865	24,570	26,205	27,901
Criminal Misdemeanors Reviewed	47,112	46,127	46,355	46,463
Other/Unclassified Cases Reviewed	6,989	7,158	8,400	8,323
Juvenile Cases Reviewed	8,028	8,079	8,118	7,720
Total Cases Reviewed	86,994	85,934	89,078	90,407
Criminal Felonies Filed	18,876	18,688	20,193	21,950
Criminal Misdemeanors Filed	39,412	38,588	38,863	38,963
Other/Unclassified Cases Filed	163	161	188	182
Juvenile Cases Filed	6,692	6,567	6,912	6,643
Total Cases Filed	65,143	64,004	66,156	67,738

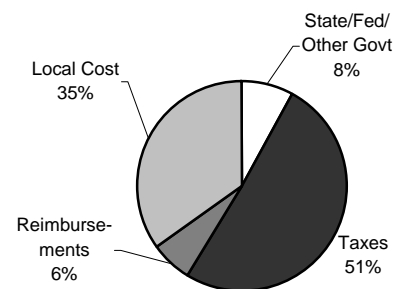
Actual expenditures are higher than Budgeted Appropriation due to three mid-year increases that added 33 additional staff. The Board approved staff increases relate to a critical needs assessment conducted by the District Attorney's office in October 2004, a Gang unit proposal presented to the Board in May 2005, and an additional attorney assigned to the department's Auto Theft task force. Actual Prop 172 (Taxes) Revenue was also increased by the mid-year items and partially offsets the increased expenditures. The attorney for the Auto Theft Task force is fully funded by a transfer from the department's Auto Insurance Fraud special revenue fund. The balance of the increased expenditures was funded by an increase in Local Cost.

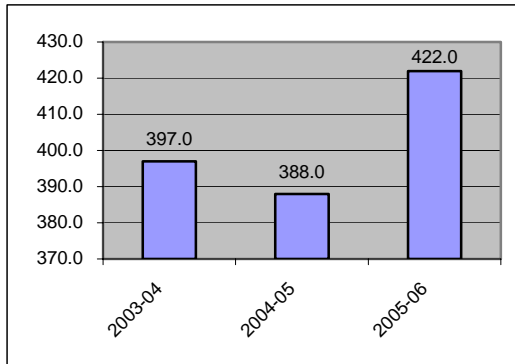
The 2005-06 appropriation is increased for the Salary and Benefits costs for staff added in 2004-05 mid-year items and for two additional positions paid for by a grant from the Indian Gaming Committee. One extra-help clerk III position was deleted in the budget process, bringing the net staffing increase to 34 positions. The Service and Supplies appropriation is increased for the additional staff and to accommodate departmental needs that have been postponed in prior years. The 2005-06 budgeted revenue is increased primarily as a result of an increase in Prop 172 revenue and the Indian Gaming grant.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY

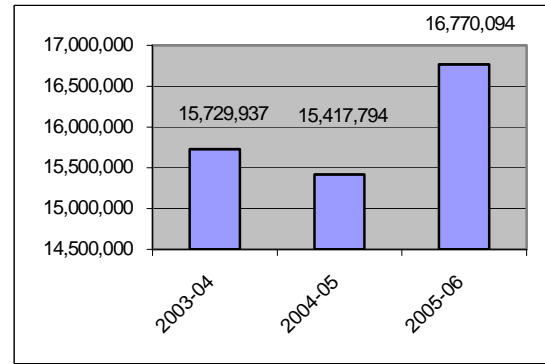


2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART

GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: General

2005-06 LOCAL COST TREND CHART

BUDGET UNIT: AAA DAT
FUNCTION: Public Safety
ACTIVITY: Criminal Prosecution

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	38,732,142	38,051,617	43,805,336	(328,075)	43,477,261
Services and Supplies	3,704,483	3,117,322	3,122,541	491,163	3,613,704
Central Computer	292,026	292,279	313,079	(21,528)	291,551
Vehicles	97,553	-	-	-	-
Transfers	443,520	468,031	468,031	16,914	484,945
Total Exp Authority	43,269,724	41,929,249	47,708,987	158,474	47,867,461
Reimbursements	(2,699,145)	(3,029,721)	(3,139,331)	126,007	(3,013,324)
Total Appropriation	40,570,579	38,899,528	44,569,656	284,481	44,854,137
Departmental Revenue					
Taxes	19,950,848	19,775,000	24,157,892	-	24,157,892
Fines and Forfeitures	28,153	-	-	1,500	1,500
State, Fed or Gov't Aid	3,706,787	3,688,355	3,688,355	148,710	3,837,065
Current Services	11,994	6,514	6,514	(1,014)	5,500
Other Revenue	22,914	11,865	11,865	2,085	13,950
Total Revenue	23,720,696	23,481,734	27,864,626	151,281	28,015,907
Operating Transfers In	146,105	-	68,136	-	68,136
Total Financing Sources	23,866,801	23,481,734	27,932,762	151,281	28,084,043
Local Cost	16,703,778	15,417,794	16,636,894	133,200	16,770,094
Budgeted Staffing		388.0	421.0	1.0	422.0



DEPARTMENT: District Attorney
 FUND: General
 BUDGET UNIT: AAA DAT

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Decrease Salaries and Benefits Mid year increase for critical staffing needs allocated all appropriation to salaries and benefits appropriation. This adjustment will allocate funding for operating expenses associated with the new positions and restore prior year reductions in operating expenses that were necessary to meet target. Reduction also includes deletion of one extra help Clerk III position.	(1.0)	(603,940)	-	(603,940)
2. Decrease Salaries and Benefits Reduce salaries and benefits through reclassification of vacant Staff Analyst II position to Secretary II. After a review of the job duties and necessary skills for this unit, it has been determined that the position should be more appropriately classified as a Secretary II.	-	(21,590)	-	(21,590)
3. Salaries and Benefits Reduce salaries and benefits by (\$4,180) through reclassification of vacant Secretary I position to Clerk III. The DA's Redlands office closed during 2004-05 and all staff were transferred to the Central office. In a realignment of duties, it was determined that a Clerk III would have the skills needed to support the office staff.	-	297,455	-	297,455
** Final Budget Adjustment - Mid Year Item Increase in costs of \$133,200 related to the Clerical Classification Study approved by the Board on April 5, 2005 #67.				
4. Increase Service and Supplies Increase in Services and Supplies by \$480,756 to reflect start up costs associated with additional staff. Funding is decreased for salaries and benefits to increase service and supplies. The decrease in salaries and benefits is achievable due to the hiring of new staff at lower steps than anticipated.	-	491,163	-	491,163
5. Decrease Central Computer District Attorney special revenue fund budget units are now direct charged for 2410 costs. This decrease removes those charges from this budget unit.	-	(21,528)	-	(21,528)
6. Increase Transfers Out Represents minor adjustments for EHAP and rent expense.	-	16,914	-	16,914
7. Decrease Transfers In Decrease represents adjustments in program reimbursements for LLEBG/JAG and reduction in transfers from DA's special revenue funds due to declining revenue from state and federal forfeitures.	-	126,007	-	126,007
8. Increase Revenue for Fines, Forfeitures, and Penalties Increase in court orders reimbursing DA's office for costs.	-	-	1,500	(1,500)
9. State Aid Minor reductions in budgeted revenue of (\$30,132) based on historical receipts.	2.0	-	148,710	(148,710)
** Final Budget Adjustment - Mid Year Item The Board approved the acceptance of a \$178,842 grant from the Indian Gaming Committee to fund two positions and related costs on June 14, 2005 #70, which increased revenue by \$178,842, increased Salaries & Benefits by \$168,435, and increased Services & Supplies by \$10,407.				
10. Decrease Charges for Current Services Minor adjustments based on historical receipts.	-	-	(1,014)	1,014
11. Increase Other Revenue Adjustment based on historical receipts.	-	-	2,085	(2,085)
Total	1.0	284,481	151,281	133,200

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**



Child Abduction

DESCRIPTION OF MAJOR SERVICES

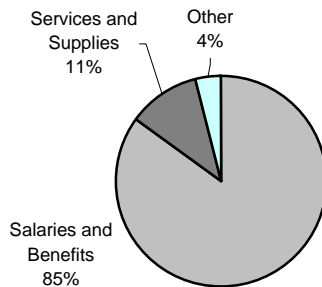
The Child Abduction and Recovery Program is currently required by Chapter 1399, Statutes of 1976, Custody of Minors. Under this statute, the District Attorney Child Abduction Unit is mandated to take all actions necessary to locate and return parentally abducted children to a safe environment. This program then oversees the prosecution of those who have criminally abducted children. The program requires DA investigators to travel nationwide and to other countries to recover and return children to the custody of the adult ordered by the court.

Although the state currently mandates this program, counties have not been reimbursed for this program for several years, and beginning in 2001-02, the county has borne the cost of this program with general fund monies. Based on current legislation, the state will repay these deferred payments over the next 15 years. In 2005-06, the state has budgeted to provide funding for 2004-05 actual claim and 2005-06 estimated claim for Child Abduction and Recovery program.

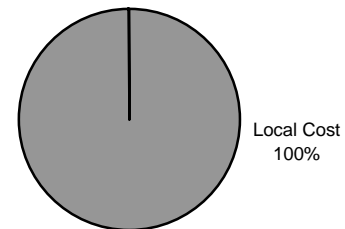
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	817,932	807,087	783,346	843,475
Departmental Revenue	9	-	9,619	-
Local Cost	817,923	807,087	773,727	843,475
Budgeted Staffing		6.5		6.3

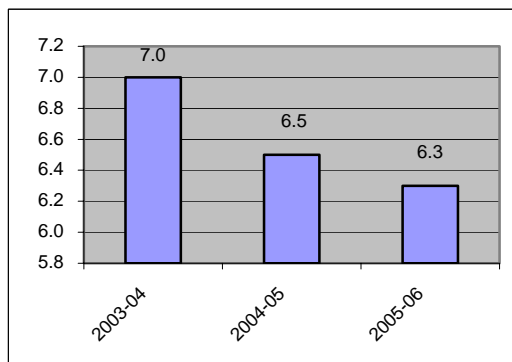
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



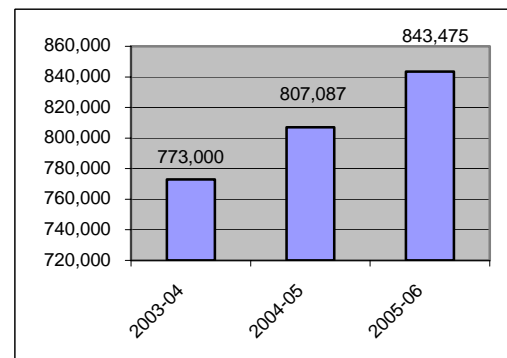
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: General Fund

BUDGET UNIT: AAA DOS
FUNCTION: Public Safety
ACTIVITY: Child Abduction Recovery

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	677,696	689,668	724,993	(8,106)	716,887
Services and Supplies	71,087	84,627	85,690	8,759	94,449
Transfers	34,563	32,792	32,792	(653)	32,139
Total Appropriation	783,346	807,087	843,475	-	843,475
Departmental Revenue					
State, Fed or Gov't Aid	7,919	-	-	-	-
Other Financing Sources	1,700	-	-	-	-
Total Revenue	9,619	-	-	-	-
Local Cost	773,727	807,087	843,475	-	843,475
Budgeted Staffing		6.5	6.5	(0.2)	6.3

DEPARTMENT: District Attorney
FUND: General Fund
BUDGET UNIT: AAA DOS

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Decrease Salaries and Benefits Overtime hours are reduced to accurately reflect actual overtime assignments. This results in a decrease in Salaries and Benefits, as well as a decrease in 0.2 FTE.	(0.2)	(8,106)	-	(8,106)
2. Increase Service and Supplies Increase appropriation for vehicle charges and general office expense.	-	8,759	-	8,759
3. Decrease Transfers Reduction of one budgeted position in 2004-05 resulted in a recalculation of space allocation, which resulted in a decrease in transfers for rent.	-	(653)	-	(653)
Total	(0.2)	-	-	-



Real Estate Fraud

DESCRIPTION OF MAJOR SERVICES

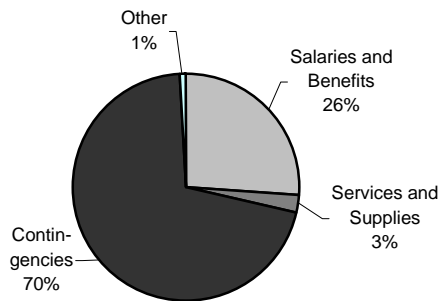
On January 23, 1996, the Board of Supervisors adopted Resolution 96-14 to allow the county to collect, pursuant to Government Code Section 27388, a \$2 fee upon recording documents. These monies, in accordance with state law, are used to fund the Real Estate Fraud unit that investigates and prosecutes real estate fraud crimes in the county.

BUDGET AND WORKLOAD HISTORY

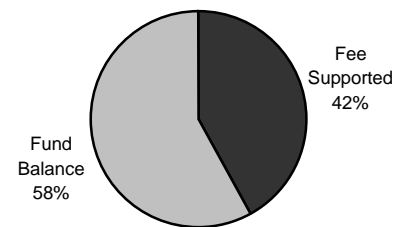
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	736,799	2,850,865	1,004,667	3,735,507
Departmental Revenue	1,529,895	1,200,000	1,521,220	1,563,315
Fund Balance		1,650,865		2,172,192
Budgeted Staffing		8.0		8.0

Actual expenditures are less than budgeted appropriation due to no contingencies being expended. 2005-06 appropriation is increasing due to increases in salaries and benefits and contingencies.

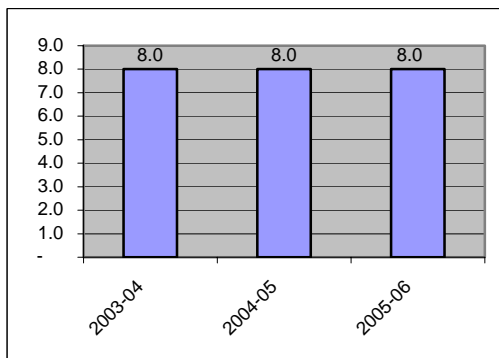
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



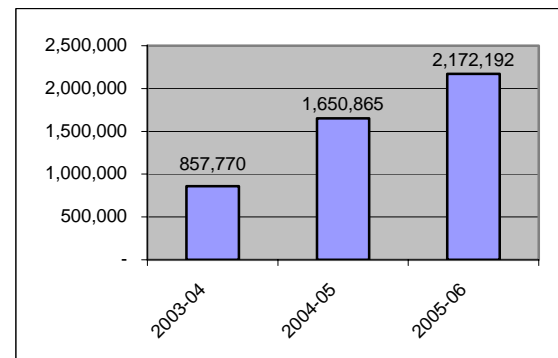
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE TREND CHART



This special revenue fund balance is growing, as revenue is currently outpacing expenses; and all revenue received is restricted for the prosecution of real estate fraud. Although the department added an additional attorney on a full time basis in 2003-04, the department is committed to reviewing this unit in 2005-06 to determine if additional staff is warranted.



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Real Estate Fraud

BUDGET UNIT: REB DAT
FUNCTION: Public Safety
ACTIVITY: Real Estate Fraud

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	880,196	859,426	919,423	50,137	969,560
Services and Supplies	83,902	106,307	107,814	(7,232)	100,582
Central Computer	3,945	-	5,576	-	5,576
Transfers	36,624	34,786	34,786	(859)	33,927
Contingencies	-	1,850,346	1,850,346	775,516	2,625,862
Total Appropriation	1,004,667	2,850,865	2,917,945	817,562	3,735,507
Departmental Revenue					
State, Fed or Gov't Aid	1,809	-	-	-	-
Current Services	1,519,411	1,200,000	1,200,000	363,315	1,563,315
Total Revenue	1,521,220	1,200,000	1,200,000	363,315	1,563,315
Fund Balance		1,650,865	1,717,945	454,247	2,172,192
Budgeted Staffing		8.0	8.0	-	8.0

DEPARTMENT: District Attorney
FUND: Real Estate Fraud
BUDGET UNIT: REB DAT

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Salaries and Benefits Increased costs for benefits and step increases.	-	50,137	-	50,137
2. Decrease Service and Supplies Reduce operating expenses to allow for direct billing of ISD 2410 charges and to compensate for increase in Risk Management Premiums. ISD now directly bills this budget unit for 2410 charges. In prior years, charges were billed to the DA's general fund budget and department staff would make monthly adjustments. The direct billing of the 2410 charges is reflected in "Cost to Maintain Current Program Services."	-	(7,232)	-	(7,232)
3. Decrease Transfers Reduction in transfer for rent based on recalculation of actual space occupied by unit staff.	-	(859)	-	(859)
4. Increase Contingencies Real Estate recording fees in the county continue at record pace because of thriving economy. Revenue coming in outpaces expenses of the unit allowing for an increase in contingencies of \$808,338. Money placed in contingencies require Board approval to use.	-	775,516	-	775,516
** Final Budget Adjustment - Fund Balance Decrease in Contingencies of (\$32,822) due to a lower fund balance than anticipated.				
Total	-	817,562	363,315	454,247

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Auto Insurance Fraud

DESCRIPTION OF MAJOR SERVICES

Insurance fraud is a particular problem for automobile policyholders; as it is one of the biggest and fastest growing segments of insurance fraud and contributes substantially to the high cost of automobile insurance with particular significance in urban areas. Prevention of automobile insurance fraud can significantly reduce insurance claim payments and may therefore produce a commensurate reduction in automobile insurance premiums.

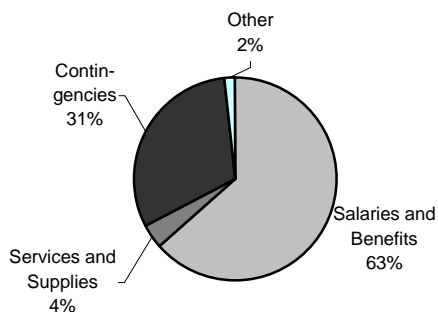
Under the direction of the Insurance Commissioner, the California Department of Insurance makes funds available, as authorized by Section 1871 of the California Insurance Code, to the District Attorney's Office for investigation and prosecution of automobile insurance fraud. This budget unit administers those funds.

BUDGET AND WORKLOAD HISTORY

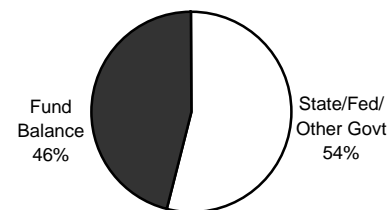
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	561,171	649,824	575,436	1,202,066
Departmental Revenue	569,495	600,000	1,076,821	648,663
Fund Balance		49,824		553,403
Budgeted Staffing		5.0		6.0

Actual expenditures are less than Budgeted Appropriation due to Salaries and Benefits Savings. 2005-06 budgeted appropriation is increasing due to the addition of one Senior Investigator approved by the Board on March 1, 2005 and an increase in Contingencies due to higher than anticipated revenue.

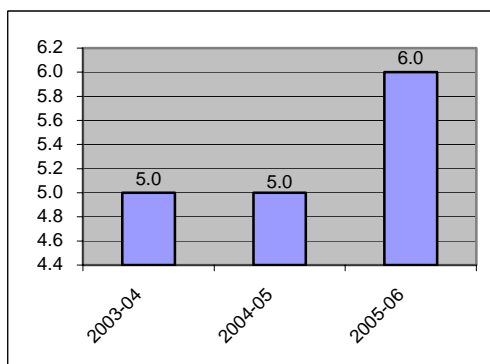
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



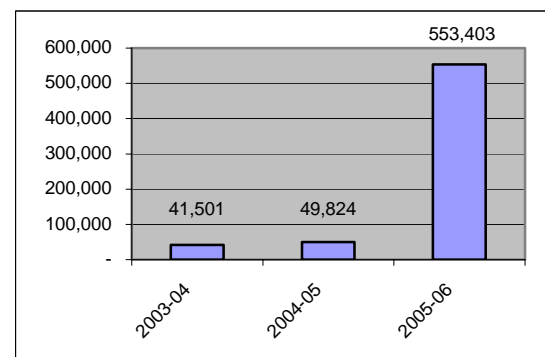
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Auto Insurance Fraud

BUDGET UNIT: RIP DAT
FUNCTION: Public Safety
ACTIVITY: Auto Insurance Fraud

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	508,284	572,863	779,703	(21,197)	758,506
Services and Supplies	41,590	41,341	63,029	(13,986)	49,043
Central Computer	2,430	-	2,780	-	2,780
Transfers	23,132	21,237	21,237	(547)	20,690
Contingencies	-	14,383	14,383	356,664	371,047
Total Appropriation	575,436	649,824	881,132	320,934	1,202,066
Departmental Revenue					
Fines and Forfeitures	90,674	-	-	-	-
Use of Money and Prop	2,428	-	-	2,600	2,600
State, Fed or Gov't Aid	983,719	600,000	790,714	(144,651)	646,063
Total Revenue	1,076,821	600,000	790,714	(142,051)	648,663
Fund Balance		49,824	90,418	462,985	553,403
Budgeted Staffing		5.0	6.0	-	6.0

DEPARTMENT: District Attorney
FUND: Auto Insurance Fraud
BUDGET UNIT: RIP DAT

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Salaries and Benefits Vacancy was filled with staff at lower step than previously budgeted providing salary and benefits savings.		(21,197)	-	(21,197)
2. Decrease Service and Supplies Adjustment for mid-year board item which allocated funding for start-up costs for one additional employee in 2004-05.	-	(13,986)	-	(13,986)
3. Decrease Transfers Decrease transfer for Employee Health and Productivity.	-	(547)	-	(547)
4. Increase Contingencies Increase of \$241,165 reflects increased grant award and estimated increase in fund balance due to salaries and benefits savings in 2004-05.	-	356,664	-	356,664
** Final Budget Adjustment - Fund Balance Increase in contingencies of \$115,499 due to a higher fund balance than anticipated.				
5. Revenue Represents increased grant award of \$9,286 from Department of Insurance, which is expected to continue in 2005-06, as well as increase in interest income of \$2,600.	-	-	(142,051)	142,051
** Final Budget Adjustment - Fund Balance Decrease in grant revenue for 2005-06 of \$153,937 due to surplus funds being carried forward from 2004-05.				
Total	-	320,934	(142,051)	462,985

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Workers' Compensation Fraud

DESCRIPTION OF MAJOR SERVICES

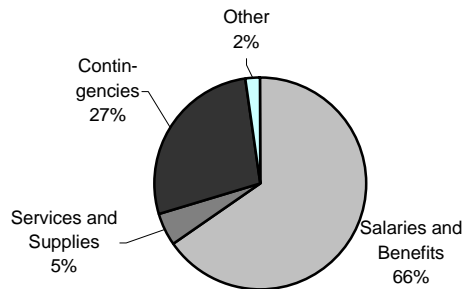
The Department of Insurance, pursuant to Section 1872.83 of the California Insurance Code, distributes funds to the District Attorney's Office for the investigation and prosecution of Workers' Compensation Insurance Fraud. These assessed funds represent a percentage of the total premiums collected by workers' compensation insurance companies and are distributed to investigate and prosecute workers' compensation fraud claims or claims relating to the willful failure to secure the payment of workers' compensation. Of all money collected by the state, 56% is retained by the state for fraud investigation and 44% is distributed statewide to District Attorney offices through a grant program. This budget unit administers those funds.

BUDGET AND WORKLOAD HISTORY

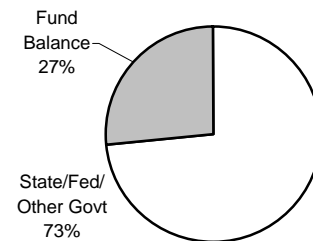
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	870,434	961,538	934,925	1,410,760
Departmental Revenue	589,850	950,000	1,292,555	1,035,800
Fund Balance		11,538		374,960
Budgeted Staffing		7.0		7.0

Actual expenditures are less than budgeted appropriation due to salaries and benefits savings. Budgeted revenue in 2005-06 is increased to reflect the department's planning budget, which has already been approved by the state. The revenue increase will be offset by an increase in salaries and benefits due to increased retirement costs, workers' compensation expense, and vehicle charges.

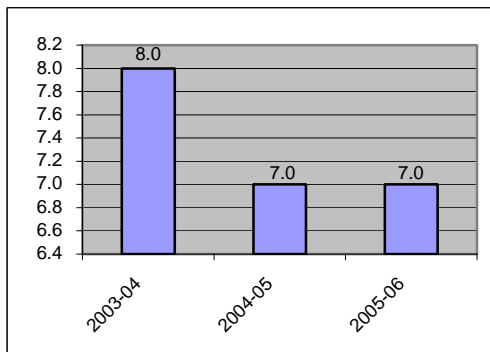
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



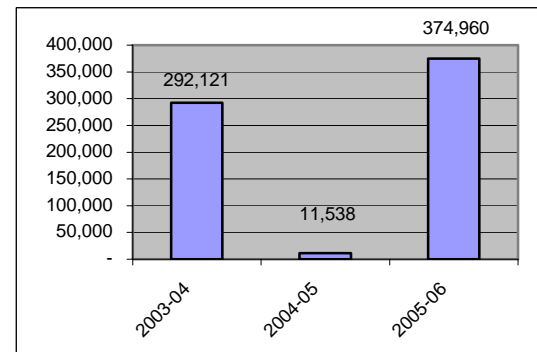
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Workers Comp Insurance Fraud

BUDGET UNIT: ROB DAT
FUNCTION: Public Safety
ACTIVITY: Workers Comp Insurance Fraud

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	807,482	837,996	892,474	27,628	920,102
Services and Supplies	79,023	75,267	76,687	(7,769)	68,918
Central Computer	3,836	-	4,165	-	4,165
Equipment	7,142	-	-	-	-
Transfers	37,442	31,699	31,699	(932)	30,767
Contingencies	-	16,576	16,576	370,232	386,808
Total Appropriation	934,925	961,538	1,021,601	389,159	1,410,760
Departmental Revenue					
Fines and Forfeitures	230,596	-	-	-	-
Use of Money and Prop	1,747	-	-	2,000	2,000
State, Fed or Gov't Aid	1,060,212	950,000	950,000	83,800	1,033,800
Total Revenue	1,292,555	950,000	950,000	85,800	1,035,800
Fund Balance		11,538	71,601	303,359	374,960
Budgeted Staffing		7.0	7.0	-	7.0

DEPARTMENT: District Attorney
FUND: Workers Comp Insurance Fraud
BUDGET UNIT: ROB DAT

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Salaries and Benefits Increased costs for benefits and step increases of \$26,828.	-	27,628	-	27,628
** Final Budget Adjustment - Mid Year Item Increase in costs of \$800 related to the Clerical Classification Study approved by the Board on April 5, 2005 #67. This increase in cost resulted in an increase in revenue of \$800.				
2. Reduce Service and Supplies Reduce general office expenses to allow for direct billing of ISD 2410 charges and increase in Risk Management Premiums. ISD now directly bills this budget unit for 2410 charges. In prior years, charges were billed to the DA's general fund budget and department staff would make monthly adjustments. The direct billing of the 2410 charges is reflected in "Cost to Maintain Current Program Services."	-	(7,769)	-	(7,769)
3. Reduce Transfers Reduction in transfer for rent based on recalculation of actual space occupied by unit staff	-	(932)	-	(932)
4. Increase Contingencies Lower than budgeted expenditures in 2004-05, combined with estimated increased revenue, will increase contingencies in 2005-06 by \$19,399.	-	370,232	-	370,232
** Final Budget Adjustment - Fund Balance Increase in Contingencies of \$350,833 due to a higher fund balance than anticipated.				
5. Increase Revenue Dept of Insurance provides a planning budget upon which the department builds its application. The planning budget amount was increased over 2004-05 and used for the department's budget. The department has also included interest income in its revenue projections this year.	-	-	85,800	(85,800)
Total	-	389,159	85,800	303,359

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



State Asset Forfeiture

DESCRIPTION OF MAJOR SERVICES

The goal of asset forfeiture is to remove the profits from those who benefit from illegal activities. While seizures and arrests present a temporary setback for criminals, asset forfeiture is effective in permanently removing the proceeds from them while diminishing their ability to continue the illegal enterprise. The law permits law enforcement agencies to use the proceeds of forfeiture to purchase safe, more effective equipment that they otherwise could not afford. Thus, law enforcement is able to convert criminal profits into supplemental funding to inhibit illegal activities.

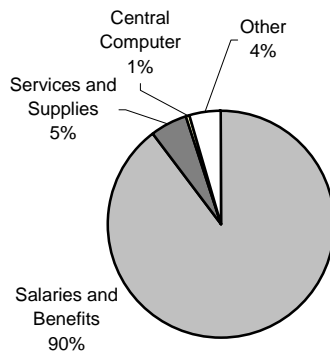
The District Attorney's asset forfeiture program deters crime by depriving criminal of the profits and proceeds of their illegal activities. Two attorneys and support staff process asset forfeitures generated by activities of the Sheriff's department and police agencies in the county.

BUDGET AND WORKLOAD HISTORY

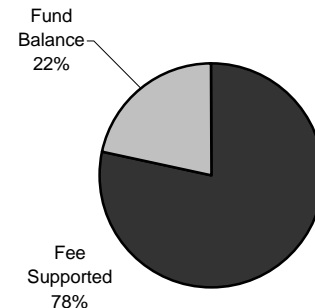
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	457,782	763,456	464,976	541,027
Departmental Revenue	416,642	470,000	289,047	423,500
Fund Balance		293,456		117,527
Budgeted Staffing		5.0		5.0

Actual revenue is less than budgeted due to the unpredictable nature of the revenue stream. As a result of the lower revenue, expenditures were reduced and contingencies were not spent in 2004-05.

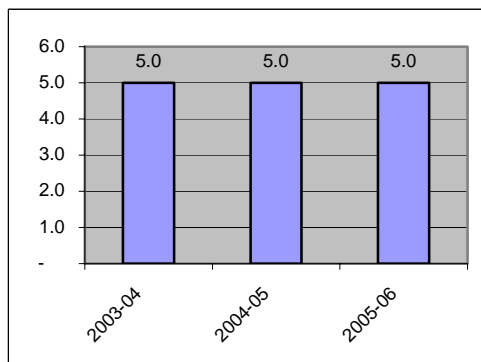
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



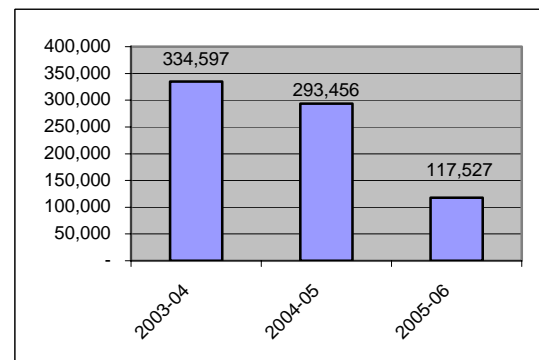
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Drug Forfeiture Awards

BUDGET UNIT: SBH DAT
FUNCTION: Public Safety
ACTIVITY: Asset Forfeiture

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	421,880	448,743	479,705	5,152	484,857
Services and Supplies	22,277	28,361	29,247	(90)	29,157
Central Computer	2,544	-	3,431	-	3,431
Transfers	18,275	69,072	69,072	(45,490)	23,582
Contingencies	-	217,280	217,280	(217,280)	-
Total Appropriation	464,976	763,456	798,735	(257,708)	541,027
Departmental Revenue					
Fines and Forfeitures	289,047	470,000	470,000	(46,500)	423,500
Total Revenue	289,047	470,000	470,000	(46,500)	423,500
Fund Balance		293,456	328,735	(211,208)	117,527
Budgeted Staffing		5.0	5.0	-	5.0

DEPARTMENT: District Attorney
FUND: Drug Forfeiture Awards
BUDGET UNIT: SBH DAT

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Salaries and Benefits Increase of \$ 18,349 includes addition of an Accountant II offset by deletion of a Fiscal Clerk III. Also included are costs for step increases.	-	5,152	3,500	1,652
** Final Budget Adjustment - Mid Year Item Increase in costs and revenue of \$3,500 related to the Clerical Classification Study approved by the Board on April 5, 2005 #67.				
** Final Budget Adjustment - Fund Balance Decrease in costs of (\$16,697) due to a lower fund balance than anticipated, this reduction in costs will be achieved by a position vacancy during the first quarter of the year.				
2. Decrease Service and Supplies Reduce general office expense.	-	(90)	-	(90)
3. Decrease Transfers In the prior year, appropriation included transfer to the department's general fund to cover publications and training. This will not occur in the 2005-06. Transfers now represent rent only. Reduced transfers will offset increases in Salaries and Benefits, reduced revenue, and 2410 expense, which is now directly billed to this budget unit. The direct billing of 2410 charges is reflected in "Cost to Maintain Current Program Services."	-	(45,490)	-	(45,490)
4. Decrease Contingencies Revenue collections are difficult to predict in asset forfeiture unit and have not continued as expected. This has resulted in a lower contingency projection of (\$117,013).	-	(217,280)	-	(217,280)
** Final Budget Adjustment - Fund Balance Decrease in Contingencies of (\$116,964) due to a lower fund balance than anticipated.				
5. Decrease Revenue Revenue reduction is based on current collections and cost to maintain services. If revenue continues to decrease, the Accountant II position will not be filled.	-	-	(50,000)	50,000
Total	-	(257,708)	(46,500)	(211,208)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Special Prosecutions

DESCRIPTION OF MAJOR SERVICES

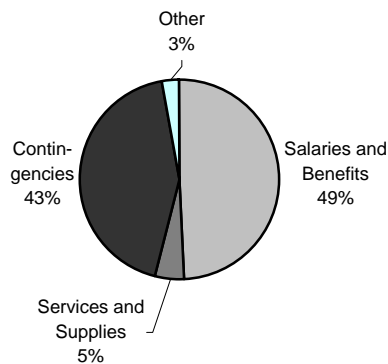
The District Attorney's special prosecutions unit was established in 1990-91 with funding from various fines and forfeitures to prosecute crimes such as hazardous waste dumping, consumer fraud and violations of Cal-OSHA laws. This budget unit funds two Deputy District Attorneys, three investigators, an investigative technician, and a secretary.

BUDGET AND WORKLOAD HISTORY

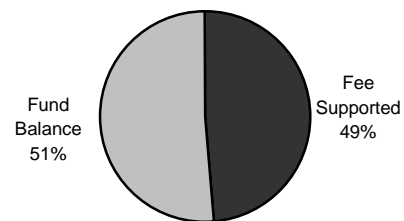
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	936,829	1,393,461	894,256	1,752,978
Departmental Revenue	373,271	900,000	1,293,545	856,500
Fund Balance		493,461		896,478
Budgeted Staffing		7.0		7.0

The actual expenditures are less than budgeted due to the reduction in transfers, as well as no contingencies being expended. The actual revenue reflects the resolution of several large fine/forfeiture cases.

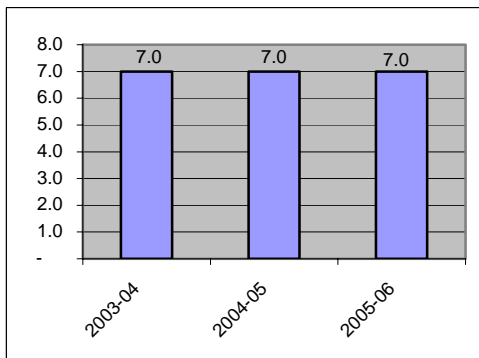
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



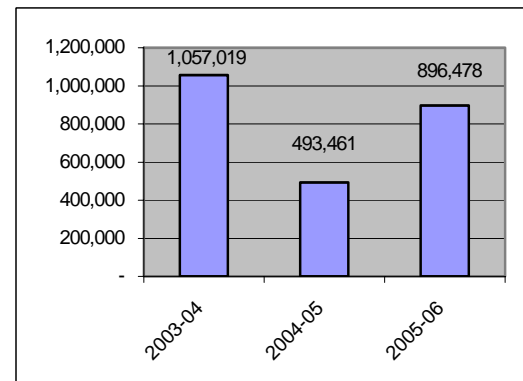
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Hazard Waste Awards

BUDGET UNIT: SBI DAT
FUNCTION: Public Safety
ACTIVITY: Special Prosecutions

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	758,070	766,771	829,604	27,241	856,845
Services and Supplies	75,157	94,430	95,759	(12,010)	83,749
Central Computer	3,463	-	5,576	-	5,576
Transfers	57,566	198,534	198,534	(150,571)	47,963
Contingencies	-	333,726	333,726	425,119	758,845
Total Appropriation	894,256	1,393,461	1,463,199	289,779	1,752,978
Departmental Revenue					
Fines and Forfeitures	1,279,164	900,000	900,000	(50,000)	850,000
Use of Money and Prop	14,367	-	-	6,500	6,500
State, Fed or Gov't Aid	14	-	-	-	-
Total Revenue	1,293,545	900,000	900,000	(43,500)	856,500
Fund Balance		493,461	563,199	333,279	896,478
Budgeted Staffing		7.0	7.0	-	7.0

DEPARTMENT: District Attorney
FUND: Hazard Waste Awards
BUDGET UNIT: SBI DAT

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Salaries and Benefits Increased costs for benefits and step increases.	-	27,241	-	27,241
2. Decrease Service and Supplies Decrease represents continued efforts to reduce expenses in the unit and transfer of appropriation to 2410. ISD now directly bills this budget unit for 2410 charges; this change is reflected in "Cost to Maintain Current Program Services."	-	(12,010)	-	(12,010)
3. Decrease Transfers Forfeitures monies can be used to cover one time costs of equipment, training, etc. within the District Attorney's office. Due to anticipated decrease in revenue and increased costs within this budget unit, transfers will not occur in 2005-06. Transfers now represent rent only.	-	(150,571)	-	(150,571)
4. Decrease Contingencies Contingencies reduced by (\$66,302) to compensate for estimated reduced fund balance.	-	425,119	-	425,119
** Final Budget Adjustment - Fund Balance Increase in Contingencies of \$491,421 due to a higher fund balance than anticipated.				
5. Decrease Revenue Revenue in the budget unit is difficult to predict and is generally budgeted based on current receipts. The reduction in revenue is partially offset by the department including interest income in its revenue projections this year.	-	-	(43,500)	43,500
Total	-	289,779	(43,500)	333,279

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Vehicle Fees

DESCRIPTION OF MAJOR SERVICES

In May of 1995, the San Bernardino County Board of Supervisors adopted a resolution, pursuant to Vehicle Code 9250.14 to impose a \$1.00 fee on each San Bernardino County new and renewal vehicle registration to be used to enhance the capacity of local police and prosecutors to deter, investigate and prosecute vehicle theft crimes. This budget unit represents the District Attorney's share of the \$1 registration assessment on vehicles registered in San Bernardino County and funds prosecutors and an investigator assigned to automobile theft crimes countywide.

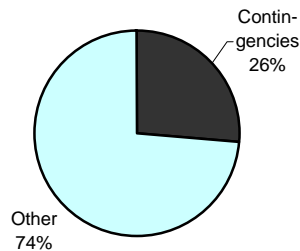
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

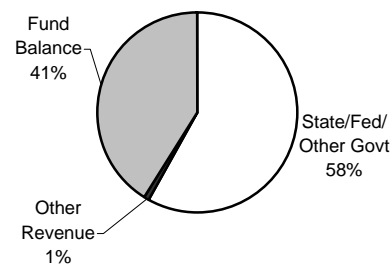
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	639,671	1,364,890	877,520	1,424,455
Departmental Revenue	739,225	695,000	793,586	838,500
Fund Balance		669,890		585,955

Actual expenditures are less than budgeted due to salary and benefits savings as well as no contingencies being expended. Actual revenue has increased as a result of the county population increase; the increased revenue is projected to continue. Budgeted 2005-06 appropriation is increased as a result of an additional Deputy District Attorney IV being funded by this budget unit, per Board of Supervisors action on February 1, 2005.

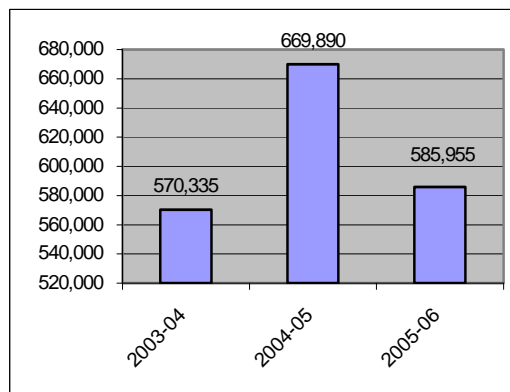
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Vehicle Fees

BUDGET UNIT: SDM DAT
FUNCTION: Public Safety
ACTIVITY: Vehicle Theft Prosecution

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<u>Appropriation</u>					
Transfers	877,520	852,301	961,911	87,415	1,049,326
Contingencies	-	512,589	402,979	(27,850)	375,129
Total Appropriation	877,520	1,364,890	1,364,890	59,565	1,424,455
<u>Departmental Revenue</u>					
Use of Money and Prop	14,767	-	-	13,500	13,500
State, Fed or Gov't Aid	778,819	695,000	695,000	130,000	825,000
Total Revenue	793,586	695,000	695,000	143,500	838,500
Fund Balance		669,890	669,890	(83,935)	585,955

DEPARTMENT: District Attorney
FUND: Vehicle Fees
BUDGET UNIT: SDM DAT

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Transfers Increased transfers due to increased costs for salaries and benefits of attorneys who prosecute vehicle theft cases.	-	87,415	-	87,415
2. Contingencies Contingencies increased by \$ 17,720 to compensate for increased revenue.	-	(27,850)	-	(27,850)
** Final Budget Adjustment - Fund Balance Decrease in contingencies of (\$45,570) due to a lower fund balance than anticipated.				
3. Increase Revenue Vehicle fees revenue continues to increase as population increases. Revenue increase is based upon 2004-05 receipts. Department has also included interest income in revenue projections this year.	-	-	143,500	(143,500)
Total	-	59,565	143,500	(83,935)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Federal Asset Forfeiture

DESCRIPTION OF MAJOR SERVICES

In 1984, Congress enacted the Comprehensive Crime Control Act, which gave federal prosecutors new forfeiture provisions to combat crime. Also created by this legislation was the Department of Justice Assets Forfeiture Fund (AFF). The proceeds from the sale of forfeited assets such as real property, vehicles, businesses, financial instruments, vessels, aircraft and jewelry are deposited into the AFF and are subsequently used to further law enforcement initiatives.

Under the Equitable Sharing Program, the proceeds from sales are often shared with the state and local enforcement agencies that participated in the investigation, which led to the seizure of the assets. This important program enhances law enforcement cooperation between state/local agencies and federal agencies. This budget unit represents federal asset forfeitures processed by the District Attorney's Asset Forfeiture unit. The U.S. Department of Justice sets forth the terms by which law enforcements may use these funds.

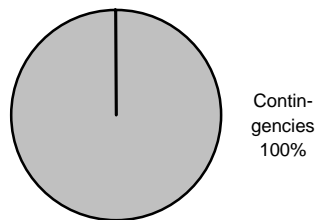
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

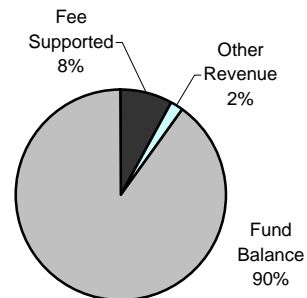
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	155,000	137,087	-	123,949
Departmental Revenue	30,370	47,000	16,574	12,500
Fund Balance		90,087		111,449

Actual expenditures are less than budgeted appropriation as no contingencies were expended in 2004-05 and budgeted transfers were not completed due to a significant decrease in revenue. Budgeted 2005-06 appropriation represents departmental fund balance plus estimated revenue.

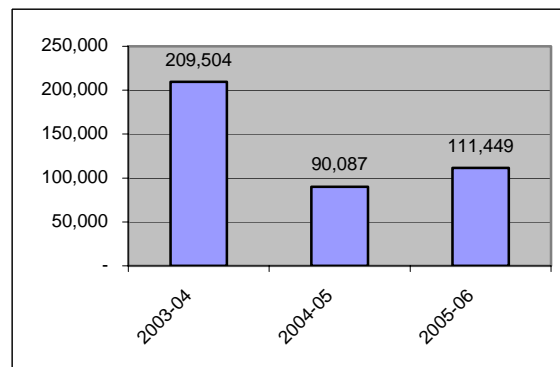
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
 DEPARTMENT: District Attorney
 FUND: Federal Asset Forfeitures

BUDGET UNIT: SDN DAT
 FUNCTION: Public Safety
 ACTIVITY: Federal Asset Forfeitures

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Transfers	-	35,000	35,000	(35,000)	-
Contingencies	-	102,087	102,087	21,862	123,949
Total Appropriation	-	137,087	137,087	(13,138)	123,949
Departmental Revenue					
Fines and Forfeitures	14,660	45,000	45,000	(35,000)	10,000
Use of Money and Prop	2,065	2,000	2,000	500	2,500
Other Revenue	(151)	-	-	-	-
Total Revenue	16,574	47,000	47,000	(34,500)	12,500
Fund Balance		90,087	90,087	21,362	111,449

Due to the significant decrease in revenue, the department proposes to retain the remaining fund balance this year, allowing the fund balance to increase before budgeting further expenditures.

DEPARTMENT: District Attorney
 FUND: Federal Asset Forfeitures
 BUDGET UNIT: SDN DAT

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Transfers In prior years, transfers to the department's general fund occurred for training, equipment, etc. This will not occur in 2005-06. Reduced transfers will offset decrease in revenue.	-	(35,000)	-	(35,000)
2. Increase Contingencies Based on projected fund balance at year-end, contingencies increased by \$12,700.	-	21,862	-	21,862
** Final Budget Adjustment - Fund Balance Increase in Contingencies of \$9,162 due to a higher fund balance than anticipated.				
3. Reduce Revenue Asset forfeiture revenue is difficult to predict. Reduction in revenue is based on current year receipts. The reduction in revenue is partially offset by an increase in interest revenue.	-	-	(34,500)	34,500
4. Increase interest revenue Minor increase in interest revenue based on interest earned in 2004-05 and anticipated fund balance increase.	-	-	-	-
Total	-	(13,138)	(34,500)	21,362

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



LAW & JUSTICE GROUP ADMINISTRATION

Warren Nobles, Chairman

MISSION STATEMENT

The mission of the Law & Justice Group Executive Committee is to enhance the quality of life, provide for the safety of all citizens, and promote the principles of justice within San Bernardino County by coordinating resources and services, including justice facilities and information management.

SUMMARY OF BUDGET UNITS

2005-06					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Law & Justice Group Administration	379,229	255,000	124,229		1.0
2004 Local Law Enforcement Block Grant	21,004	-		21,004	-
2003 US BJA Congressional Mandate Award	348,902	383,497		(34,595)	-
2003 Local Law Enforcement Block Grant	76,926	-		76,926	-
TOTAL	826,061	638,497	124,229	63,335	1.0

Law & Justice Group Administration

DESCRIPTION OF MAJOR SERVICES

Under general direction of the Law and Justice Group Chairman, the law and justice departments collaborate on grant applications, projects, and operational enhancements, with assistance and coordination by the administrative analyst for the Law and Justice Group.

BUDGET AND WORKLOAD HISTORY

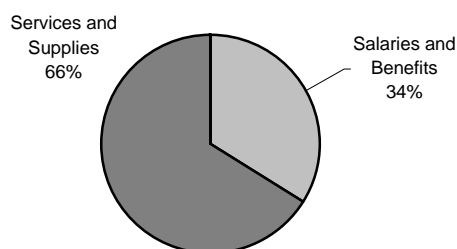
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	114,341	127,740	123,806	379,229
Departmental Revenue	-	5,000	297,097	255,000
Local Cost	114,341	122,740	(173,291)	124,229
Budgeted Staffing		1.0		1.0

Workload Indicators

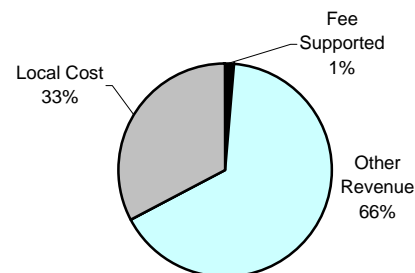
Total Grants Filed	6	5	5	4
Total Grants Received	3	4	5	4

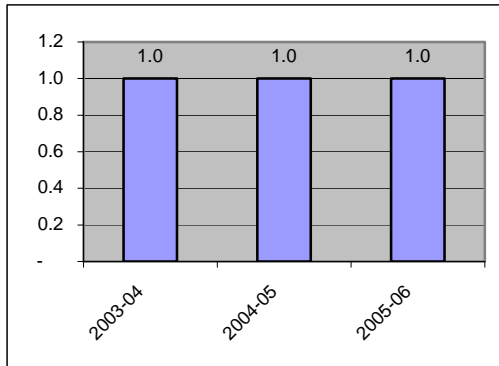
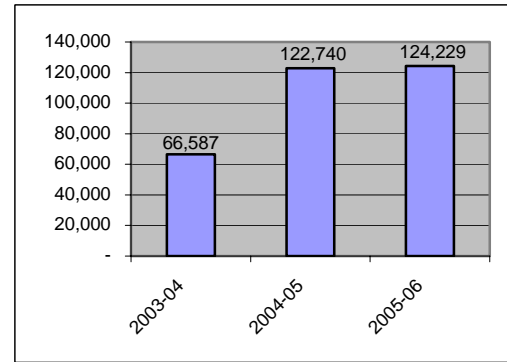
Actual revenue in 2004-05 includes additional Southwest Border Prosecution Initiative (SWBPI) reimbursements that will be reserved for future use as a mid-year action. The 2005-06 budget includes appropriations and revenue, in the amount of \$250,000, for the Board approved Handheld Citation Capture Device grant program for local law enforcement agencies, to be administered by Law & Justice Group Administration through calendar year 2007.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART**2005-06 LOCAL COST TREND CHART**

GROUP: Law & Justice
DEPARTMENT: Law & Justice Group Admin
FUND: General

BUDGET UNIT: AAA LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	122,075	123,306	125,583	2,476	128,059
Services and Supplies	751	3,454	3,351	247,511	250,862
Central Computer	790	790	105	-	105
Transfers	190	190	190	13	203
Total Appropriation	123,806	127,740	129,229	250,000	379,229
<u>Departmental Revenue</u>					
State, Fed or Gov't Aid	287,097	-	-	-	-
Current Services	10,000	5,000	5,000	-	5,000
Other Financing Sources	-	-	-	250,000	250,000
Total Revenue	297,097	5,000	5,000	250,000	255,000
Local Cost	(173,291)	122,740	124,229	-	124,229
Budgeted Staffing		1.0	1.0	-	1.0

DEPARTMENT: Law & Justice Group Admin
FUND: General
BUDGET UNIT: AAA LNJ

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Increase salaries & benefits Position has one step increase.	-	2,476	-	2,476
2. Increase Services & Supplies Board-approved program to expend Southwest Border Patrol Initiative reimbursement for hand-held citation devices, via application by local law enforcement agencies. Partially offset by reduced communication and training costs.	-	247,511	250,000	(2,489)
3. Increase Intra fund transfers out Increased EH&P charges.	-	13	-	13
Total	-	250,000	250,000	-



2004 Local Law Enforcement Block Grant

MISSION STATEMENT

The grant provides funding for the purchase of a radio system for the Sheriff's Department; the purchase of a video conferencing system for the Public Defender; the purchase of hardware and software for the Probation Department; and procurement of application support and maintenance for the Law & Justice Group's E-filing and Red Light Server.

There is no staffing associated with this budget unit.

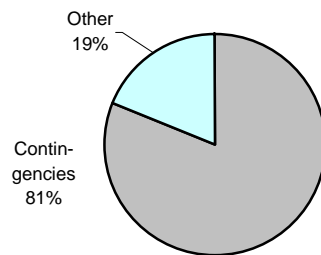
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	-	-	57,077	21,004
Departmental Revenue	-	-	78,081	-
Fund Balance		-		21,004

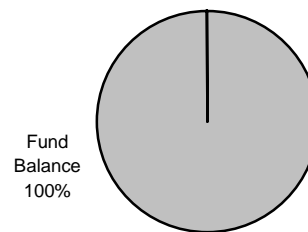
Workload Indicators

Number of cases e-filed	4,318	4,500	5,428	5,000
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2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Law & Justice Group Admin
FUND: 2004 Local Law Enf Block Grant

BUDGET UNIT: SDZ LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<u>Appropriation</u>					
Transfers	57,077	-	57,077	(53,101)	3,976
Contingencies	-	-	19,800	(2,772)	17,028
Total Appropriation	57,077	-	76,877	(55,873)	21,004
<u>Departmental Revenue</u>					
Use of Money and Prop	1,204	-	-	-	-
State, Fed or Gov't Aid	76,877	-	76,877	(76,877)	-
Total Revenue	78,081	-	76,877	(76,877)	-
Fund Balance		-	-	21,004	21,004



DEPARTMENT: Law & Justice Group Admin
 FUND: 2004 Local Law Enf Block Grant
 BUDGET UNIT: SDZ LNJ

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Decrease transfers out Many transfers were completed during 2004-05 when funding was received.	-	(53,101)	-	(53,101)
2.	Reduce contingencies Not all funds will be spent in 2005-06, therefore, adjusted contingencies accordingly by reducing the budget by \$3,076. ** Final Budget Adjustment - Fund Balance Increase in contingencies by \$304 due to a higher fund balance than anticipated.	-	(2,772)	-	(2,772)
3.	Reduce revenue Funding was received mid-year 2004-05.	-	-	(76,877)	76,877
Total		-	(55,873)	(76,877)	21,004

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**



2003 US BJA Congressional Mandate Award

MISSION STATEMENT

The award provides funding to jumpstart the law enforcement document imaging project called Storage Technology Optical Records Management (STORM). This collaborative imaging project seeks to electronically transmit data and documents between the Sheriff, District Attorney and Superior Court. Ultimately, the project will expand to include Probation, Public Defender, and external law enforcement agencies.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

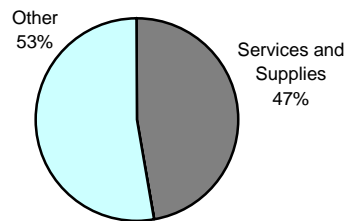
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	73,598	422,026	71,393	348,902
Departmental Revenue	73,314	422,310	37,082	383,497
Fund Balance		(284)		(34,595)

Workload Indicators

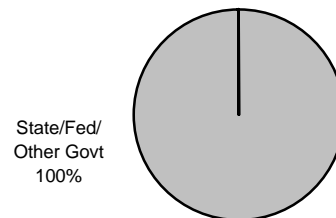
Number of cases e-filed	4,318	4,500	5,428	5,000
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Expenditures and revenue in this budget unit were to occur originally in 2004-05; however, the grant allows for a longer period of time that is needed due to vendor delays associated with the project.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



Revenue generally equals expenditures each year under this grant program; therefore, no fund balance trend comparison is provided.

GROUP: Law & Justice
DEPARTMENT: Law & Justice Group Admin
FUND: 2003 US BJA Congressional Mandated

BUDGET UNIT: SDY LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<u>Appropriation</u>					
Services and Supplies	24,311	220,290	220,290	(55,668)	164,622
Equipment	21,568	-	-	98,060	98,060
Total Appropriation	71,393	422,026	422,026	(73,124)	348,902
<u>Departmental Revenue</u>					
State, Fed or Gov't Aid	37,082	422,310	422,310	(38,813)	383,497
Total Revenue	37,082	422,310	422,310	(38,813)	383,497
Fund Balance		(284)	(284)	(34,311)	(34,595)



DEPARTMENT: Law & Justice Group Admin
 FUND: 2003 US BJA Congressional Mandated Award
 BUDGET UNIT: SDY LNJ

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Decrease Services and Supplies Expenditures to be incurred over longer allowable time period.	-	(55,668)	-	(55,668)
2.	Increase Equipment Replaces expenses that were previously budgeted in services and supplies.	-	98,060	-	98,060
3.	Reduction in transfers out Fixed assets that will be purchased by L&J Group rather than DA.	-	(115,516)	-	(115,516)
4.	Reduction in revenue Revenue to be received over long allowable time period. Reduced revenue by \$73,408 based on estimated revenue to be received in 2005-06.	-	-	(38,813)	38,813
** Final Budget Adjustment - Fund Balance Increase in revenue by \$34,595 related to timing for reimbursements and a lower fund balance than anticipated.					
Total		-	(73,124)	(38,813)	(34,311)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



2003 Local Law Enforcement Block Grant

MISSION STATEMENT

The grant provides funding for one probation officer for drug courts in Big Bear and Barstow, the purchase of an inventory control system for the West Valley Detention Center; procurement of application support and maintenance for the Law & Justice Group's E-filing and Red Light Server;; and further development of the Law & Justice Group's Storage Technology Optical Records Management (STORM) project.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

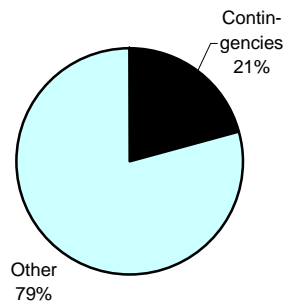
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	102,100	71,271	(2,861)	76,926
Departmental Revenue	173,071	300	3,093	-
Fund Balance		70,971		76,926

Workload Indicators

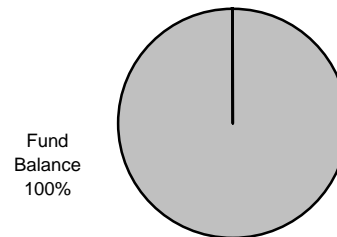
Cases E-Filed	4,318	4,500	5,428	-
Drug Court Cases	75	70	100	-

Remaining expenditures for this grant were to occur in 2004-05, but are permissible for a two-year period. The fund is estimated to be depleted by October 6, 2005.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



Local Law Enforcement Block Grants are expended in less than two years and no fund balance trend comparison is provided.

GROUP: Law & Justice
DEPARTMENT: Law & Justice Group Admin
FUND: 2003 Local Law Enforcement Block Gr

BUDGET UNIT: SDU LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<u>Appropriation</u>					
Transfers	40,635	30,343	30,343	30,623	60,966
Contingencies	-	40,928	40,928	(24,968)	15,960
Total Exp Authority	40,635	71,271	71,271	5,655	76,926
Reimbursements	(43,496)	-	-	-	-
Total Appropriation	(2,861)	71,271	71,271	5,655	76,926
<u>Departmental Revenue</u>					
Use of Money and Prop	3,093	300	300	(300)	-
Total Revenue	3,093	300	300	(300)	-
Fund Balance		70,971	70,971	5,955	76,926



DEPARTMENT: Law & Justice Group Admin
 FUND: 2003 Local Law Enforcement Block Grant
 BUDGET UNIT: SDU LNJ

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Service & Supply Transfer Out Transfer to District Attorney for EIS Project.	-	30,623	-	30,623
2.	Decrease Contingencies Fund is estimated to be depleted by 10/6/05, therefore reduced contingencies by \$40,928.	-	(24,968)	(300)	(24,668)
** Final Budget Adjustment - Fund Balance Increase contingencies by \$15,960 and decrease revenue by \$300 due to higher fund balance than anticipated.					
Total		-	5,655	(300)	5,955

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



2002 Local Law Enforcement Block Grant

MISSION STATEMENT

The grant provides funding for a law and justice data-sharing interface whereby the District Attorney, Public Defender, Probation, and Superior Court share information more efficiently.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	108,024	129,139	128,247	-
Departmental Revenue	4,288	892	-	-
Fund Balance		128,247		-

Workload Indicators

Number of Cases e-filed	4,135	4,500	-	-
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This budget unit will be closed at 2004-05 year end.

GROUP: Law & Justice
DEPARTMENT: Law & Justice Group Admin
FUND: 2002 Local Law Enforcement Block Grant

BUDGET UNIT: SDT LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<u>Appropriation</u>					
Transfers	128,247	129,139	129,139	(129,139)	-
Total Requirements	128,247	129,139	129,139	(129,139)	-
<u>Departmental Revenue</u>					
Use of Money and Prop	-	892	892	(892)	-
Total Financing Sources	-	892	892	(892)	-
Fund Balance		128,247	128,247	(128,247)	-

DEPARTMENT: Law & Justice Group Admin
FUND: 2002 Local Law Enforcement Block Grant
BUDGET UNIT: SDT LNJ

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Reduction in transfers out Transfers to Probation for Drug Court, District Attorney for E-Filing/EIS programming and support as the grant nears completion.	-	(129,139)	-	(129,139)
2. Reduction in interest earnings Interest earnings on fund balance are reduced as this grant nears completion.	-	-	(892)	892
Total	-	(129,139)	(892)	(128,247)



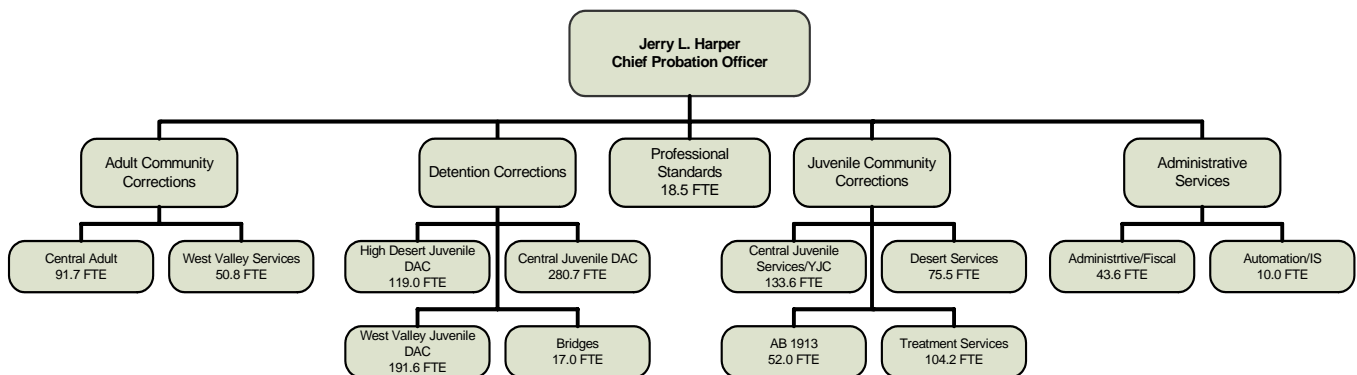
PROBATION

Jerry L. Harper

MISSION STATEMENT

To protect the community through assessment, treatment and control of adult and juvenile offenders by providing a range of effective services based on legal requirements and recognized professional standards.

ORGANIZATIONAL CHART



Staffing in the department reflects growth in Detention Corrections related to expansion of High Desert Juvenile Detention and Assessment Center, but is offset by the transfer of three treatment programs (Camp Heart Bar, RYEF-Girls and Boys) community corrections. Various programmatic positions were also restored in Community Corrections, in the Probation to Work and Prop 36 programs. The School Probation Officer program was transferred to the AB 1913 Special Revenue Fund, and a Countywide Gang Initiative was approved.

SUMMARY OF BUDGET UNITS

2005-06					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Admin & Community Corrections	44,380,195	27,366,950	17,013,245		529.9
Court-Ordered Placements	2,926,330	-	2,926,330		-
Detention Corrections Bureau	46,977,652	16,535,894	30,441,758		607.3
Juvenile Justice Grant Program (AB 1913)	10,857,416	5,578,586		5,278,830	52.0
Asset Forfeiture 15%	17,051	500		16,551	-
State Seized Assets	68,987	3,334		65,653	-
TOTAL	105,227,631	49,485,264	50,381,333	5,361,034	1,189.2

Administration and Community Corrections

DESCRIPTION OF MAJOR SERVICES

The Community Corrections Bureau provides adult and juvenile probationer investigation and case management services. As the primary public safety arm for probation, the Bureau focuses on providing efficient and cost-effective strategies, thereby promoting safe and vibrant communities to maximize the quality of life for all residents in San Bernardino County.

As part of the department's continuing efforts to implement operational improvements, juvenile treatment facilities were transferred from the Detention Corrections Bureau (PRN) to further integrate the spectrum of programs that are available for post-adjudicated youth. In this manner, wards are served through a focus on community corrections rather than detention. Probation Administration is responsible for overall management of the department. To ensure safe field services and institutions, administration focuses on leadership with integrity and satisfaction of customers and staff.



BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	32,208,919	35,876,996	38,509,645	44,380,195
Departmental Revenue	23,615,236	22,884,596	21,826,181	27,366,950
Local Cost	8,593,683	12,992,400	16,683,464	17,013,245
Budgeted Staffing		447.0		529.9

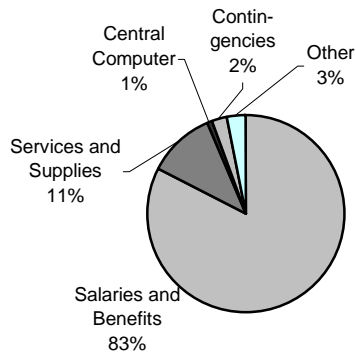
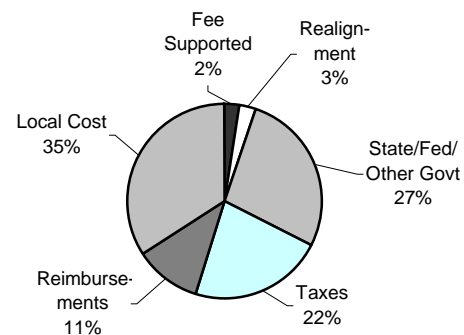
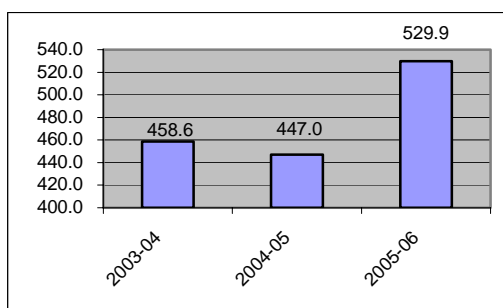
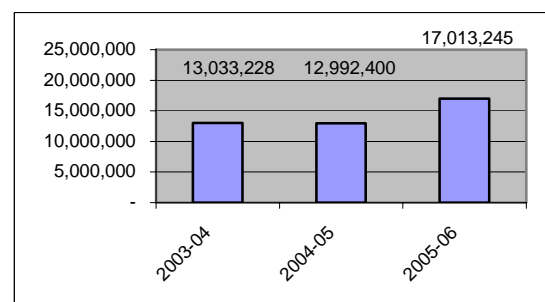
Workload Indicators

Adult Services:				
Avg Supervision	18,285	20,000	-	20,000
Avg Investigations	14,493	15,000	-	15,000
Avg Elect Monitoring	75	75	-	200
Juvenile Services:				
Avg Supervision	3,083	3,300	-	3,400
Avg Investigations	3,996	3,100	-	4,000
Avg Intake/Quick Draw	11,664	9,200	-	11,000
Treatment Services:				
ADP Camp Heart Bar	17	20	-	20
ADP RYEF-Boys	20	30	-	20
ADP RYEF-Girls	26	20	-	30

Actual expenditures in 2004-05 exceeded budget due to the mid-year transfer of treatment programs from Detention Corrections to Community Corrections (\$3.1 million) and restoration of three training and recruitment positions (\$150,000), offset by a mid-year retirement rate reduction (\$380,000). Actual revenue is reduced because less than anticipated realignment revenue was spent in this budget unit.

The number of adults in the Electronic Monitoring Program is expected to increase by 167% (from 75 to 200 participants) due to a new Board approved program that expands the use of EMP with high-risk offenders.

Within juvenile services, Intake/Quick Draw is a unit of probation officers that reviews applications for petition upon arrest or referral, and reviews crime reports for appropriate disposition. These numbers increase when there is general population growth. The cases that are filed result in investigations, for both in and out of custody juveniles. This trickle down effect ultimately results in an increase in supervision.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY**2005-06 BREAKDOWN BY FINANCING SOURCE****2005-06 STAFFING TREND CHART****2005-06 LOCAL COST TREND CHART**

GROUP: Law & Justice
DEPARTMENT: Prob - Admin & Comm Dev
FUND: General

BUDGET UNIT: AAA PRB
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	35,980,744	32,707,778	39,145,952	2,080,926	41,226,878
Services and Supplies	5,734,267	4,948,438	5,418,817	180,902	5,599,719
Central Computer	427,255	411,138	450,606	(44,487)	406,119
Other Charges	267,595	329,900	347,068	(13,568)	333,500
Equipment	5,765	-	-	-	-
Vehicles	217,173	100,000	100,000	(100,000)	-
Transfers	831,250	945,114	957,048	266,465	1,223,513
Contingencies	-	-	-	1,200,000	1,200,000
Total Exp Authority	43,464,049	39,442,368	46,419,491	3,570,238	49,989,729
Reimbursements	(5,128,054)	(3,565,372)	(5,353,070)	(256,464)	(5,609,534)
Total Appropriation	38,335,995	35,876,996	41,066,421	3,313,774	44,380,195
Operating Transfers Out	173,650	-	-	-	-
Total Requirements	38,509,645	35,876,996	41,066,421	3,313,774	44,380,195
<u>Departmental Revenue</u>					
Taxes	8,413,820	9,538,820	12,288,820	(1,125,000)	11,163,820
Fines and Forfeitures	1	-	-	-	-
Realignment	-	1,377,085	1,377,085	-	1,377,085
State, Fed or Gov't Aid	11,739,884	10,921,786	11,419,349	2,159,896	13,579,245
Current Services	1,310,332	1,044,905	1,118,133	128,667	1,246,800
Other Revenue	10,000	2,000	2,000	(2,000)	-
Other Financing Sources	352,144	-	-	-	-
Total Financing Sources	21,826,181	22,884,596	26,205,387	1,161,563	27,366,950
Local Cost	16,683,464	12,992,400	14,861,034	2,152,211	17,013,245
Budgeted Staffing		447.0	528.0	1.9	529.9

Base Budget includes increased costs in retirement, worker's compensation and inflationary services and supplies purchases, and decreased costs in risk management insurance, central computer charges and computer printing costs. Appropriations for 73 positions that were transferred or restored to maintain existing services are also included, along with 8 positions related to the Countywide Gang Initiative. Increased costs are offset by Prop 172 growth, for a total net local cost increase of \$1.9 million.

Board Approved Changes to Base Budget includes a transfer of approximately \$.5 million of local cost from Court-Ordered Placements to Community Corrections for the balance of 5 positions in the gangs unit, and \$1.1 million in local cost is moved to Community Corrections to fund Adult Case Management on an ongoing basis, rather than using a portion of Probation's share of excess Prop 172 revenue.

Additional Title IV-E revenue is funding increased workers compensation charges (based on claims experience), as well as step increases, additional termination benefits costs, increased overtime and three new positions. In addition, \$1.2 million is set aside in contingencies.

Transfers for rent expense and administrative support from the Human Services System are increased. Supervision fees and court reimbursement for juvenile psychiatric evaluations are also increased, and this additional revenue is being used to fund increased transcription costs with an outside vendor.

Finally, the school probation officer program and related appropriations and revenue are transferred to the Juvenile Justice special revenue fund.



DEPARTMENT: Prob - Admin & Comm Dev
 FUND: General
 BUDGET UNIT: AAA PRB

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Transfer Local Cost Between Budget Units Local cost needed in Community Corrections to replace one-time PROP 172 funds that were intended to restore Adult Case Management.	-	-	(1,125,000)	1,125,000
2. Increase Overtime Transfer overtime budget for treatment programs from the Detention Corrections budget unit to the Community Corrections budget unit. The treatment program transfer between budget units was included in mid-year adjustments, and this action supplements the overtime budget at the equivalent of 3.5 FTE for those programs.	3.5	184,312	-	184,312
3. Adjust Risk Management Charges Transfer costs from Community Corrections to the Detention Corrections budget unit to reflect where costs are incurred.	-	(75,956)	-	(75,956)
4. Transfer Salaries and Benefits Between Budget Units One Secretary I position is transferred to the Detention Corrections budget unit for the High Desert Detention and Assessment Center.	(1.0)	(52,044)	-	(52,044)
5. Transfer Salaries and Benefits Between Budget Units One Probation Officer III and one Probation Officer II are transferred from the Detention Corrections budget unit, the first to the Gangs Unit to enhance supervision, and the latter as a Domestic Violence Coordinator.	2.0	173,494	-	173,494
6. Reduce Salaries and Benefits Delete one Probation Officer II position (Chino School District).	(6.0)	(505,513)	(505,513)	-
7. Reduce Salaries and Benefits Delete one Probation Officer II position (Chino School District).	(1.0)	(83,980)	(83,980)	-
8. Adjust Central Computer Charges Net effect of transfers between budget units.	-	(44,487)	-	(44,487)
9. Increase Transfers Out Rent expense, HSS administrative support, and other miscellaneous adjustments.	-	254,465	-	254,465
10. Adjust State and Federal Funding Increase revenue from Title IV-E, slightly offset by a decrease in SB 933 for placement visits. Use funding to add three new positions (1.0 secretary, 1.0 crime analyst, and 1.0 mail clerk) and increase overtime equivalent to 2.5 FTE. Both are offset by partially budgeted positions, resulting in a net reduction to budgeted staffing of 0.6 FTE. Balance is step increases, projected termination benefits and unfunded worker's comp charges based on claims experience (not included in target). Total salary and benefit increases of \$1,781,618. Remaining appropriations of \$1,200,000 for contingencies.	(0.6)	2,981,618	2,749,389	232,229
11. Increase Current Services and Other Revenue Supervision fees and court reimbursement for juvenile psychiatric evaluations.	-	-	126,667	(126,667)
12. Increase Services and Supplies Transcription contract, training costs and gang unit expenses.	-	215,144	-	215,144
13. Increase Transfers In Probation-to-Work and Prop 36 (drug-related supervision) are restored, along with miscellaneous adjustments for Aid for Dependent Children clerical staff that is reimbursed by the Transitional Assistance Department, Fouts Springs probation officer, and the Local Law Enforcement Block Grant.	-	(229,464)	-	(229,464)
14. Decrease Other Charges Reduced independent living costs budget to reflect actual costs.	-	(47,068)	-	(47,068)
15. Increase Salaries and Benefits Partially fund Gang Unit with appropriations transferred from the Court-Ordered Placements budget unit, due to anticipated further reduction in CYA placements, along with services and supplies and rent expense.	5.0	456,553	-	456,553
16. Decrease Vehicles No planned expenditures in 2005-06.	-	(100,000)	-	(100,000)
17. Increase Independent Living Skills Program ** Final Budget Adjustment - Mid Year Item The Board approved an increase in costs and reimbursements for the Independent Living Skills Program.	-	-	-	-
18. Clerical Classification Study ** Final Budget Adjustment - Mid Year Item Increase in costs related to the Clerical Classification Study approved by the Board on April 5, 2005.	-	186,700	-	186,700
Total	1.9	3,313,774	1,161,563	2,152,211

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Court-Ordered Placements

DESCRIPTION OF MAJOR SERVICES

Juveniles are committed to the California Youth Authority or group homes to facilitate their rehabilitation, in an attempt to offer intervention programs that will lead to their future safety and productivity. The county is required to pay costs of support for those minors not eligible for state or federal reimbursement programs. Appropriations are managed in an independent budget to identify expenditures and separate ongoing operational costs.

The department has sought alternatives to reduce costs related to court-ordered placements through a variety of programs that offer better service for our clients, and are innovative, efficient and cost effective. A positive trend shows that placements have decreased significantly, by more than 50% since 2002-03, thereby reducing general fund expenditures.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

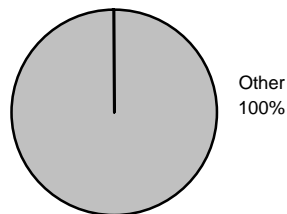
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	3,756,778	5,382,883	2,236,684	2,926,330
Departmental Revenue	134,007	-	-	-
Local Cost	3,622,771	5,382,883	2,236,684	2,926,330

Workload Indicators

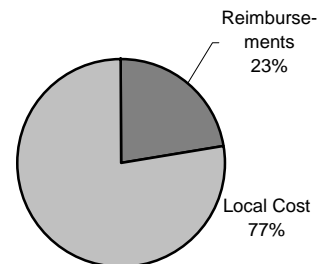
Monthly Private Placements	10	15	-	15
CYA Cases	350	400	-	350

Actual expenditures in 2004-05 are reduced due to fewer placements at California Youth Authority, as more youth are ordered in to juvenile hall, treatment programs or foster care placements.

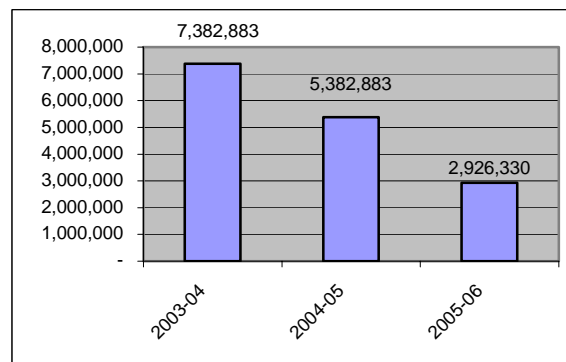
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 LOCAL COST TREND CHART



GROUP: Law & Justice
 DEPARTMENT: Prob - Detention Corrections
 FUND: General

BUDGET UNIT: AAA PYA
 FUNCTION: Public Protection
 ACTIVITY: Detention & Corrections

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Other Charges	3,079,255	6,345,883	3,889,330	(113,000)	3,776,330
Total Exp Authority	3,079,255	6,345,883	3,889,330	(113,000)	3,776,330
Reimbursements	(842,571)	(963,000)	(963,000)	113,000	(850,000)
Total Appropriation	2,236,684	5,382,883	2,926,330	-	2,926,330
Local Cost	2,236,684	5,382,883	2,926,330	-	2,926,330

The Base Budget includes an ongoing reduction in local cost associated with juvenile placements.

DEPARTMENT: Prob - Detention Corrections
 FUND: General
 BUDGET UNIT: AAA PYA

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Decrease Fouts Springs Costs and HSS Reimbursement	-	-	-	-
Decrease appropriations for wards remanded to the Fouts Springs facility to more clearly reflect actual costs (-\$113,000). Adjust corresponding reimbursement from HSS to also decrease \$113,000.				
Total	-	-	-	-



Detention Corrections Bureau

DESCRIPTION OF MAJOR SERVICES

The Detention Corrections Bureau operates the county's juvenile detention and assessment centers that protect the community by providing a secure environment to legally detained youth. The centers provide for the medical, educational and other programmatic needs of the minors. The High Desert Detention and Assessment Center planned expansion to 100 beds in December 2005 is accommodated in this budget through increased staffing and operations costs.

As part of the department's continuing efforts to implement operational improvements, juvenile treatment facilities were transferred from Detention Corrections to serve wards through a focus on Community Corrections rather than detention.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	40,899,061	44,827,870	40,490,196	46,977,652
Departmental Revenue	17,515,078	13,366,748	17,272,941	16,535,894
Local Cost	23,383,983	31,461,122	23,217,255	30,441,758
Budgeted Staffing		617.8		607.3

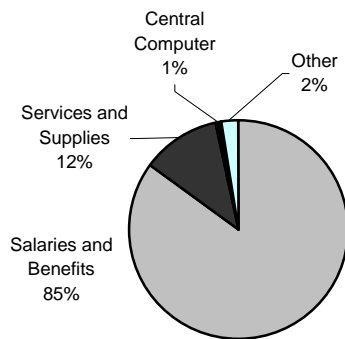
Workload Indicators

Monthly Intake	459	553	-	550
Clearance request	10	10	-	-
Avg Length/Stay (days)	34	34	-	25
Average Daily Population	467	470	-	490
ADP-Central Juv Hall	288	248	-	208
ADP-W.Valley Juv Hall	177	182	-	182
ADP Camp Heartbar	17	20	-	-
ADP Kuiper now	20	30	-	-
ADP Regional-Boys	26	20	-	-
ADP-High Des Juv Hall	-	40	-	100

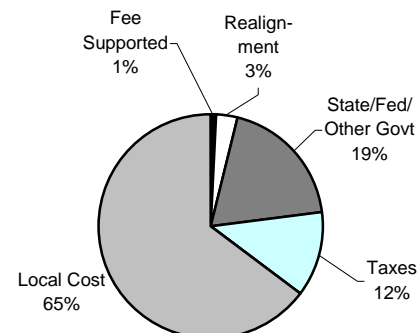
Actual expenditures in 2004-05 were less than budgeted due to the mid-year transfer of treatment programs from Detention Corrections to Community Corrections (\$3.1 million) and transfer of local cost to Community Corrections (\$1.1 million) to provide additional funding for adult case management on an ongoing basis. Revenue increased due to increased Title IV-E claims and the restoration of Temporary Assistance for Needy Families (TANF) funding by the state.

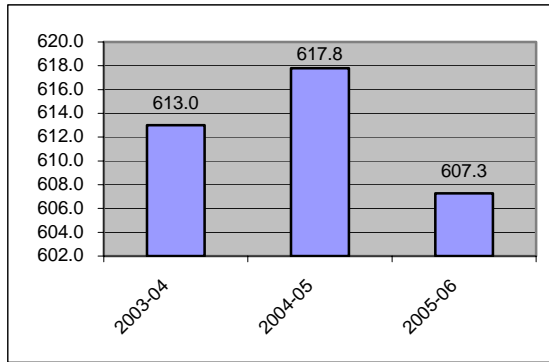
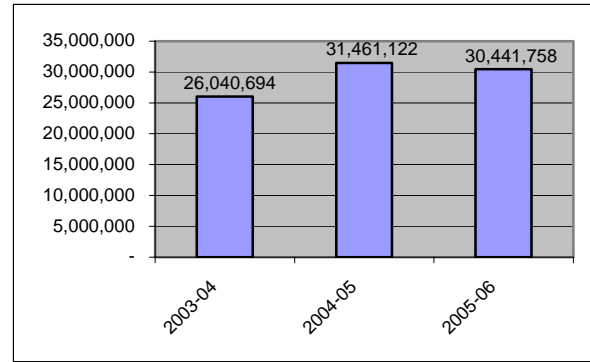
It is also noted that average daily population in juvenile halls is projected at 490 in 2005-06. Additional minors will be placed at High Desert Juvenile Detention Center. If population continues to increase, expenses will also rise.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART**2005-06 LOCAL COST TREND CHART**

GROUP: Law & Justice
DEPARTMENT: Prob - Deten/Correc
FUND: General

BUDGET UNIT: AAA PRN
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	33,622,929	38,468,355	39,293,531	616,955	39,910,486
Services and Supplies	4,390,500	4,777,022	6,111,328	(589,325)	5,522,003
Central Computer	240,354	257,743	393,466	16,079	409,545
Other Charges	164,915	160,100	194,901	699	195,600
Equipment	-	43,000	43,000	20,000	63,000
Vehicles	4	-	120,000	-	120,000
Transfers	886,794	1,121,650	1,109,716	(352,698)	757,018
Total Appropriation	39,305,496	44,827,870	47,265,942	(288,290)	46,977,652
Operating Transfers Out	1,184,700	-	1,248,635	(1,248,635)	-
Total Requirements	40,490,196	44,827,870	48,514,577	(1,536,925)	46,977,652
Departmental Revenue					
Taxes	5,711,180	5,711,180	5,711,180	-	5,711,180
Realignment	-	2,423,545	1,323,545	-	1,323,545
State, Fed or Gov't Aid	11,112,804	4,736,614	9,156,355	(110,986)	9,045,369
Current Services	445,849	495,409	422,181	33,619	455,800
Other Revenue	(892)	-	-	-	-
Other Financing Sources	4,000	-	-	-	-
Total Financing Sources	17,272,941	13,366,748	16,613,261	(77,367)	16,535,894
Local Cost	23,217,255	31,461,122	31,901,316	(1,459,558)	30,441,758
Budgeted Staffing		617.8	626.8	(19.5)	607.3

Base Budget includes increased costs in retirement, worker's compensation, risk management insurance, central computer charges, inflationary services and supplies purchases and appropriations for the High Desert Juvenile Detention Center. The increase of 9 positions is the net effect of adding 54 positions in the High Desert, plus 14 new nursing positions approved by the Board in November 2004, offset by the transfer of 59 treatment program positions to Community Corrections. Base Budget also reflects appropriations for mid-year Capital Improvement Program projects that were funded in the prior year with increased federal revenue.

Board Approved Adjustments to Base Budget include appropriation and revenue adjustments recommended by the Department. Here the CIP funding is removed for 2005-06 because the appropriations are needed elsewhere. Other decreases reflect the shift in local cost to another budget unit as described above. Decreases are partially offset by an increase in service contracts for food service, to shift from sheriff-provided food service to a re-therming operation at High Desert Juvenile Detention Center.

There is a significant increase in overtime due to challenges in filling detention and nursing positions. An adjustment is also made here to reduce 17 FTE because the Board approved positions in the high desert are not effective until December. Various other changes and movement of staffing between budget units result in a reduction of 2 additional positions.



DEPARTMENT: Prob - Deten/Correc
 FUND: General
 BUDGET UNIT: AAA PRN

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Transfer Local Cost Between Budget Units Local cost needed in the Community Corrections budget unit to replace one-time PROP 172 funds that were intended to restore Adult Case Management.	-	(1,125,000)	-	(1,125,000)
2. Adjust Budgeted Staffing Staffing for High Desert Detention and Assessment Center increase to 100 beds (December 2005) equates to 37.0 FTE. Pro-rated costs and 54 positions for the expansion were included in mid-year adjustments; however the opening date results in reduced FTE for budget of partial year operations.	(17.0)	-	-	-
3. Reduce Overtime Transfer overtime budget for treatment programs from the Detention Corrections budget unit to the Community Corrections budget unit. The treatment program transfer between budget units was included in mid-year adjustments, and this action supplements the overtime budget at the equivalent of 3.5 FTE for those programs.	(3.5)	(358,464)	-	(358,464)
4. Adjust Risk Management Charges Transfer costs from the Community Corrections budget unit to the Detention Corrections budget unit to reflect where costs are incurred.	-	75,956	-	75,956
5. Transfer Salaries and Benefits Between Budget Units One Secretary I position is transferred from the Community Corrections budget unit to the High Desert Detention and Assessment Center.	1.0	52,044	-	52,044
6. Transfer Salaries and Benefits to Between Budget Units One Probation Officer III and one Probation Officer II are transferred from the Detention Corrections budget unit, the first to the Gangs Unit to enhance supervision, and the latter as a Domestic Violence Coordinator.	(2.0)	(173,494)	-	(173,494)
7. Reallocate Inter-Fund Transfers Out Decrease payments to the sheriff's department for food and laundry services to juvenile halls. Increase service contract for food and add 2.0 cook II positions for re-therming.	2.0	144,355	-	144,355
8. Reallocate Operating Transfers Out Reduce transfers out for CIP's (resulting from a mid-year increase in federal revenue last year), and increase overtime. No net impact on budgeted staffing due to offset by partially budgeted positions.	-	(288,500)	-	(288,500)
9. Adjust State/Federal Funding Net increase to meal claim revenues, offset by a decrease in Title IV-E revenue.	-	33,159	(110,986)	144,145
10. Decrease Current Services Revenue Include reimbursement from courts for juvenile psych evaluations (\$135,800), partially offset by a decrease in revenue for institutional care (\$102,181).	-	33,619	33,619	-
11. Increase Equipment Purchases Electric golf carts at juvenile hall.	-	20,000	-	20,000
12. Clerical Classification Study	-	49,400	-	49,400
** Final Budget Adjustment - Mid Year Item Increase in costs related to the Clerical Classification Study approved by the Board on April 5, 2005.				
Total	(19.5)	(1,536,925)	(77,367)	(1,459,558)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Juvenile Justice Grant Program

DESCRIPTION OF MAJOR SERVICES

The Juvenile Justice Crime Prevention Act allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council (JJCC), mandated to oversee local programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This Plan identifies and addresses public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

Current programs include Day Reporting Centers, House Arrest Program, SUCCESS Program, and a variety of others, each designed to utilize probation officers to effectively meet the diverse needs of youth throughout the county.

BUDGET AND WORKLOAD HISTORY

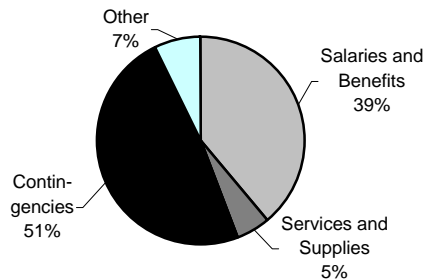
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	-	11,174,709	5,688,290	10,857,416
Departmental Revenue	161,272	5,544,314	5,582,332	5,578,586
Fund Balance		5,630,395		5,278,830
Budgeted Staffing		59.0		52.0

Workload Indicators

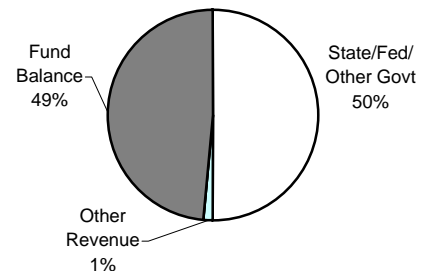
House Arrest Program	1,045	980	-	1,100
Day Reporting Centers	3,947	1,800	-	3,000
Schools Programs	933	1,300	-	1,100
SUCCESS Expansion	302	370	-	350

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are less than budgeted in 2004-05. The amount not expended is carried over to the subsequent year's budget.

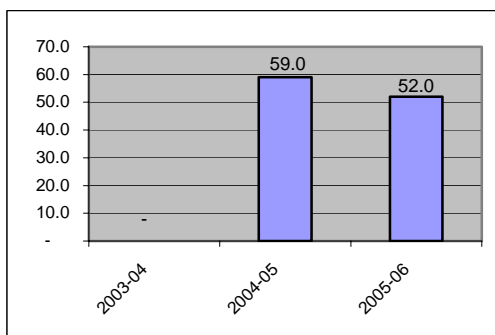
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



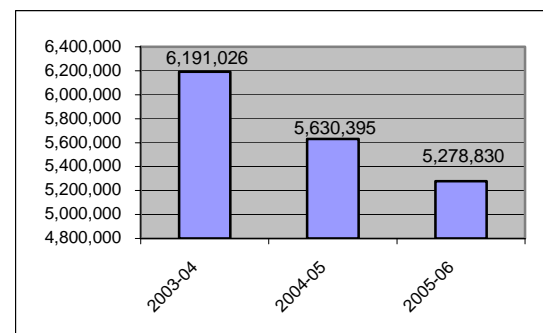
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Probation - AB 1913
FUND: Special Revenue

BUDGET UNIT: SIG PRG
FUNCTION: Detention & Corrections
ACTIVITY: Treatment Programs

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	3,866,857	4,259,381	4,433,507	(218,083)	4,215,424
Services and Supplies	1,107,313	598,622	598,689	(8,582)	590,107
Central Computer	45,231	47,475	3,597	-	3,597
Other Charges	1,326	650	650	(50)	600
Transfers	667,563	638,186	638,186	130,672	768,858
Contingencies	-	5,630,395	5,630,395	(351,565)	5,278,830
Total Requirements	5,688,290	11,174,709	11,305,024	(447,608)	10,857,416
Departmental Revenue					
Use of Money and Prop	164,121	122,571	122,571	1,646	124,217
State, Fed or Gov't Aid	5,407,635	5,421,743	5,421,743	19,826	5,441,569
Current Services	2,196	-	-	-	-
Other Revenue	-	-	-	12,800	12,800
Other Financing Sources	8,380	-	-	-	-
Total Financing Sources	5,582,332	5,544,314	5,544,314	34,272	5,578,586
Fund Balance		5,630,395	5,760,710	(481,880)	5,278,830
Budgeted Staffing		59.0	59.0	(7.0)	52.0

The base budget includes increased costs in retirement, workers compensation and inflationary services and supplies purchases, and will incur decreased costs in central computer charges. In addition, this budget unit included an estimated increase in salaries and benefits related to the pending negotiations, which is financed by departmental revenues.

DEPARTMENT: Probation - AB 1913
FUND: Special Revenue
BUDGET UNIT: SIG PRG

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Salaries and Benefits Reduce House Arrest Program staffing totaling \$890,160 to accommodate the number of juveniles in the program, deleting 1.0 Division Director I; 1.0 Probation Corrections Supervisor; 9.0 Probation Corrections Officers; and 2.0 Clerk II. Incumbents in filled positions were reassigned within the department, and resources used for other programs.	(13.0)	(877,360)	12,800	(890,160)
** Final Budget Adjustment - Mid Year Item Increase in costs and other revenue by \$12,800 related to the Clerical Classification Study approved by the Board on April 5, 2005.				
2. Increase School Probation Officer Program Incorporate 6-School Probation Officer II positions, to be transferred from the Juvenile Accountability Incentive Block Grant (PRB), including operating expenses.	6.0	505,513	-	505,513
3. Adjust Services and Supplies Reduced vehicle charges, equipment maintenance and communications charges, offset by increased professional services, liability insurance and County-Wide Cost Allocation Plan.	-	(16,457)	-	(16,457)
4. Increase Contingencies Increase by \$68,985 based on anticipated year end fund balance available.	-	(351,565)	-	(351,565)
** Final Budget Adjustment - Mid Year Item Decrease in contingencies by \$420,550 due to lower fund balance than anticipated.				
5. Increase Interest Adjust for anticipated interest income.	-	-	1,646	(1,646)
6. Decrease Other Charges Transportation for indigents.	-	(50)	-	(50)
7. Adjust Salary and Benefits Estimated 4% COL.	-	161,639	-	161,639
8. Increase Transfers Out Rent for Victorville Day Reporting Center and add secretary for District Attorney's Let's End Truancy program.	-	130,672	-	130,672
9. Increase Revenue Higher state allocation, offset by reduced contracts with schools.	-	-	19,826	(19,826)
Total	(7.0)	(447,608)	34,272	(481,880)

**Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Asset Forfeiture 15%

DESCRIPTION OF MAJOR SERVICES

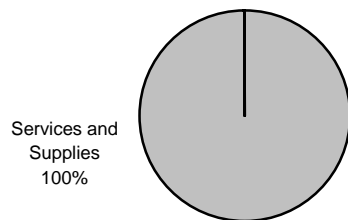
State of California Health and Safety Code Section 11489 mandates that fifteen percent of distributed seizure funds are used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity. Expenditures for this fund include drug and gang unit expenses not reimbursed through other sources.

There is no staffing associated with this budget unit.

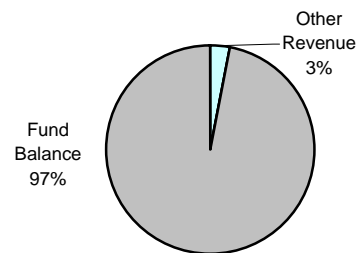
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	-	-	-	17,051
Departmental Revenue	-	-	16,551	500
Fund Balance		-		16,551

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Probation
FUND: Asset Forfeiture 15%

BUDGET UNIT: SYM PRB
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	-	-	-	17,051	17,051
Total Appropriation	-	-	-	17,051	17,051
Departmental Revenue					
Other Revenue	16,551	-	-	500	500
Total Revenue	16,551	-	-	500	500
Fund Balance		-	-	16,551	16,551

DEPARTMENT: Probation
FUND: Asset Forfeiture 15%
BUDGET UNIT: SYM PRB

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Allocate appropriations GASB 34 required certain trust accounts be defined as special revenue accounts. This action establishes the necessary fund and allows for expenditures on equipment and training totaling \$17,151 in 2005-06.	-	17,051	500	16,551
** Final Budget Adjustment - Fund Balance Decrease in appropriations by \$100 due to lower fund balance than anticipated.				
Total	-	17,051	500	16,551

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



State Seized Assets

DESCRIPTION OF MAJOR SERVICES

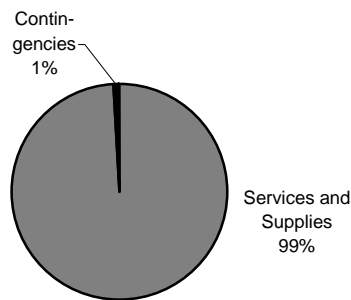
This fund accounts for Probation's proportionate share of asset forfeitures seized in conjunction with federal agencies. Expenditures for this fund include safety equipment and training expenses not reimbursed through other sources.

There is no staffing associated with this budget unit.

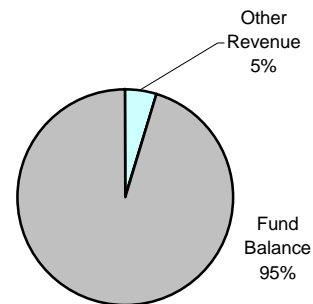
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	-	-	-	68,987
Departmental Revenue	-	-	65,652	3,334
Fund Balance		-		65,653

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Probation
FUND: State Seized Assets

BUDGET UNIT: SYN PRB
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	-	-	-	68,393	68,393
Contingencies	-	-	-	594	594
Total Requirements	-	-	-	68,987	68,987
Departmental Revenue					
Use of Money and Prop	60	-	-	-	-
Other Revenue	65,592	-	-	3,334	3,334
Total Financing Sources	65,652	-	-	3,334	3,334
Fund Balance		-	-	65,653	65,653



DEPARTMENT: Probation
 FUND: State Seized Assets
 BUDGET UNIT: SYN PRB

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Services and Supplies GASB 34 required certain trust accounts be defined as special revenue accounts. This actions establishes the necessary fund and allows for expenditures on equipment and training in 2005-06.	-	68,393	3,334	65,059
2.	Contingencies	-	594	-	594
** Final Budget Adjustment - Fund Balance Increase in appropriations due to higher fund balance than anticipated.					
Total		-	68,987	3,334	65,653

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



PUBLIC ADMINISTRATOR/PUBLIC GUARDIAN/CONSERVATOR/CORONER

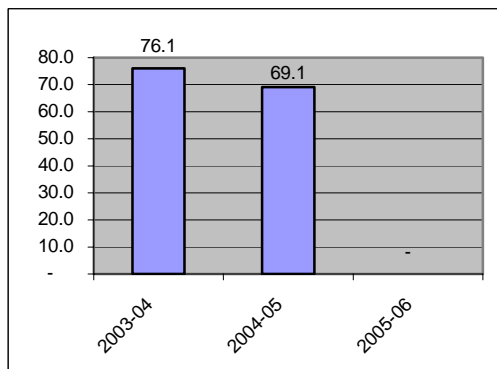
Upon the retirement of the Public Administrator/Coroner effective January 8, 2005, the Board of Supervisors approved the consolidation of the offices of the Sheriff and Coroner, consolidation of the offices of the Treasurer-Tax Collector and Public Administrator, and the assignment of Public Guardian/Conservator duties to the Department of Aging and Adult Services.

BUDGET AND WORKLOAD HISTORY

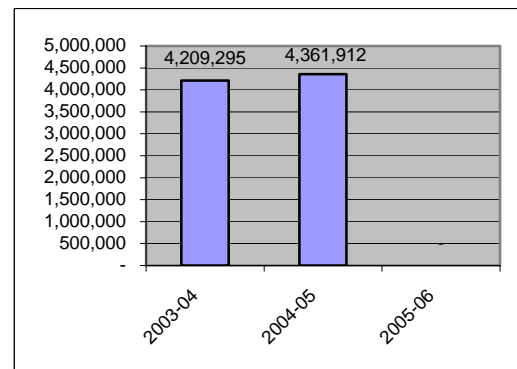
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	5,272,429	5,509,433	3,187,819	-
Departmental Revenue	1,151,123	1,147,521	247,520	-
Local Cost	4,121,306	4,361,912	2,940,299	-
Budgeted Staffing		69.1		-
Workload Indicators				
Public Administrator cases	396	410	309	-
Public Guardian Probate cases	211	218	162	-
Public Guardian Conservator cases	527	545	502	-
Coroner cases	9,644	9,982	4,728	-
Autopsies	660	562	298	-
Information and Assistance Contacts	25,191	26,073	10,120	-

The 2004-05 Actual and Workload Indicators through January 8, 2005 are included here. The remaining appropriation and information for the last half of 2004-05 and financing for 2005-06 are reflected in the new budget units.

2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: PA/PG/Conservator/Coroner
FUND: General

BUDGET UNIT: AAA PAC
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	2,929,434	4,899,955	-	-	-
Services and Supplies	456,455	1,276,461	-	-	-
Central Computer	20,249	52,144	-	-	-
Other Charges	73,797	190,000	-	-	-
Transfers	16,388	16,389	-	-	-
Total Exp Authority	3,496,323	6,434,949	-	-	-
Reimbursements	(308,504)	(925,516)	-	-	-
Total Appropriation	3,187,819	5,509,433	-	-	-
Departmental Revenue					
State, Fed or Gov't Aid	(37,177)	525,000	-	-	-
Current Services	284,546	598,007	-	-	-
Other Revenue	151	24,514	-	-	-
Total Revenue	247,520	1,147,521	-	-	-
Local Cost	2,940,299	4,361,912	-	-	-
Budgeted Staffing		69.1	-	-	-

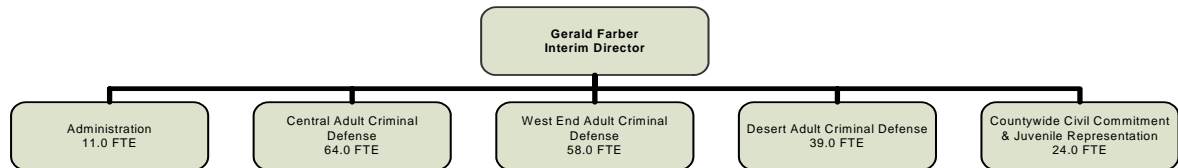


PUBLIC DEFENDER Gerald Farber

MISSION STATEMENT

The Public Defender is vested with the responsibility of guarding the constitutional rights of indigent clients charged in criminal courts by providing competent legal counsel and zealous courtroom advocacy. With these mandates in mind, the Public Defender's Office will strive to provide all lawful avenues of protection and options available to our clients, and communicate clear explanations of the legal proceedings, in order for our clients to make informed decisions.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Public Defender provides criminal defense attorneys to represent adult felony clients, adult misdemeanor clients, and juvenile delinquency clients. The Public Defender's Office plays a key role in the timely administration of justice, serving as the first line of indigent defense by taking on the assignment of the majority of indigent clients.

BUDGET AND WORKLOAD HISTORY

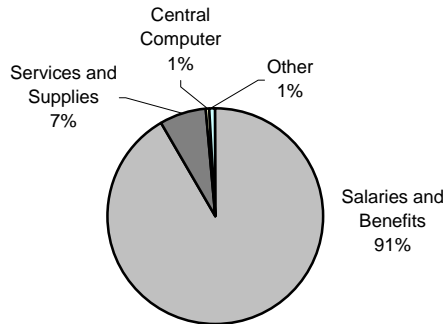
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	19,357,495	20,358,388	21,714,034	23,495,540
Departmental Revenue	280,609	250,000	621,504	700,000
Local Cost	19,076,886	20,108,388	21,092,530	22,795,540
Budgeted Staffing		175.2		197.0
<u>Workload Indicators</u>				
Felony Appointments	14,054	13,546	15,362	21,968
Misdemeanor Appointments	28,878	29,711	30,517	37,146
Juvenile Delinquency Appointments	4,827	4,094	4,837	4,989

Actual expenditures and Local Cost exceed 2004-05 Budgeted Appropriation and Local Cost due to mid-year items, which increased appropriations and local cost. The mid year items added nine additional staff for a county-wide Gang Proposal and thirteen new staff to compensate for increased caseloads in both felony and misdemeanor appointments.

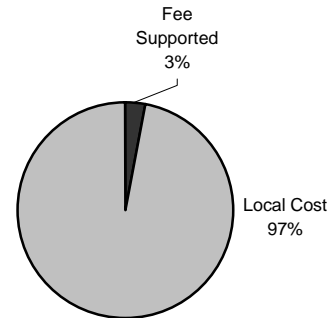
Budgeted 2005-06 appropriation is increased to reflect the additional staff as well as significant increases in workers' compensation and retirement costs. The increase in 2005-06 budgeted Departmental Revenue is possible due to a joint effort between the County and the Superior Courts to determine a defendant's financial ability to pay attorney fees and then assess those fees to defendant's who are found to have sufficient financial resources.



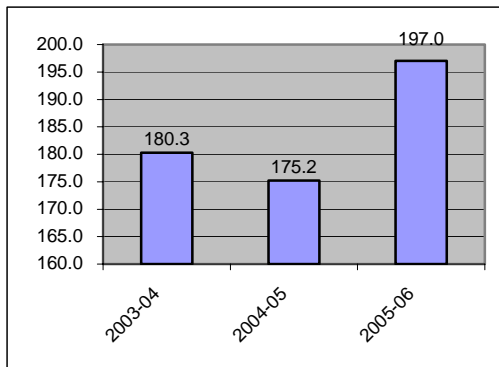
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



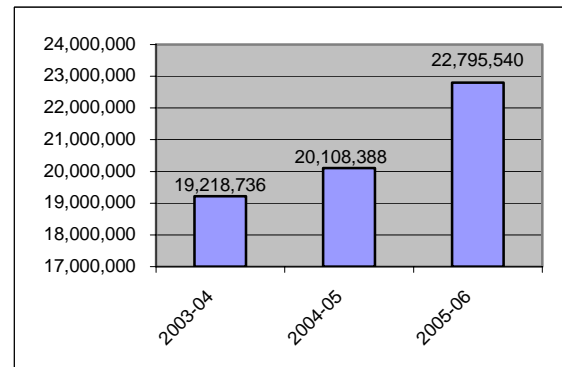
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: Public Defender
FUND: General

BUDGET UNIT: AAA PBD
FUNCTION: Representation of Indigents
ACTIVITY: Criminal Defense

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	18,498,044	18,315,749	21,151,079	370,426	21,521,505
Services and Supplies	2,556,733	1,709,828	1,772,863	(135,817)	1,637,046
Central Computer	123,443	123,443	153,605	-	153,605
Equipment	182,648	-	-	-	-
Vehicles	175,985	-	-	-	-
Transfers	191,159	209,368	209,368	(25,984)	183,384
Contingencies	-	-	-	-	-
Total Exp Authority	21,728,012	20,358,388	23,286,915	208,625	23,495,540
Reimbursements	(13,978)	-	-	-	-
Total Appropriation	21,714,034	20,358,388	23,286,915	208,625	23,495,540
Departmental Revenue					
State, Fed or Gov't Aid	54,551	-	-	-	-
Current Services	463,903	250,000	525,775	174,225	700,000
Other Financing Sources	103,050	-	-	-	-
Total Revenue	621,504	250,000	525,775	174,225	700,000
Operating Transfers In	-	-	-	-	-
Total Financing Sources	621,504	250,000	525,775	174,225	700,000
Local Cost	21,092,530	20,108,388	22,761,140	34,400	22,795,540
Budgeted Staffing		175.2	197.2	(0.2)	197.0



DEPARTMENT: Public Defender
 FUND: General
 BUDGET UNIT: AAA PBD

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Increase Salaries and Benefits Salaries and benefits are increased by \$336,026 for workers' compensation premiums and retirement costs associated with staff added mid-year. Also included are employee step increases. Intermingled in the salaries and benefits changes is the deletion of a Clerk III position and the addition of a Secretary II position. This switch in positions was done after the department performed a review of support function needs. An increase in departmental revenue for current fees, as shown below, will partially offset this increase. The balance of the increase will be offset by decreases in services and supplies and transfers. Budgeted Staffing is reduced by 0.2 due to a decrease in overtime.	(0.2)	370,426	-	370,426
** Final Budget Adjustment - Mid Year Item Increase in costs of \$34,400 related to the Clerical Classification Study approved by the Board on April 5, 2005 #67.					
2.	Decrease Service and Supplies The department has reduced their budget for inventoriable equipment, computer software, and travel. In addition, equipment and software purchases in 2004-05 has allowed the department to lower its budget for these items.	-	(135,817)	-	(135,817)
3.	Decrease Transfers Transfers are decreased due to lower rent expense and EH&P costs.	-	(25,984)	-	(25,984)
4.	Increase Current Services Revenues are increasing due to a joint effort between the county and the Superior Courts. The Courts requests that individuals who are appointed a Public Defender complete a financial assessment form; and based upon the assessment, the Court orders fees paid to the Public Defender. Assessed fees are collected by Central Collections.	-	-	174,225	(174,225)
Total		(0.2)	208,625	174,225	34,400

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



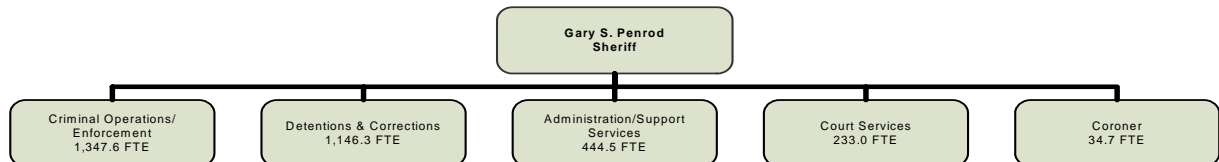
SHERIFF-CORONER

Gary S. Penrod

MISSION STATEMENT

To provide professional public safety services to residents and visitors of San Bernardino County so they can be safe and secure in their homes and businesses.

ORGANIZATIONAL CHART



Department staffing reflects growth in detention corrections due to the acquisition and operation of Adelanto Detention Center, and restoration of funding for deputy positions in detention centers. There is also growth in court services related to a contract amendment; addition of the coroner division following the merger; patrol operations due to further restoration of positions; and the approval of a Countywide Gang Initiative.

SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
Sheriff Division	334,294,306	230,112,846	104,181,460		3,172.4
Coroner Division	4,221,588	327,857	3,893,731		34.7
Sub-Total	338,515,894	230,440,703	108,075,191		3,207.1
<u>Special Revenue Funds</u>					
Contract Training	3,593,922	2,524,472		1,069,450	-
Public Gatherings	1,317,631	680,000		637,631	12.0
Aviation	2,012,455	1,975,000		37,455	-
IRNET Federal	1,909,974	778,204		1,131,770	-
IRNET State	674,285	410,000		264,285	-
High Intensity Drug Traffic Area	92,143	-		92,143	-
Federal Seized Assets (DOJ)	855,420	812,000		43,420	-
Federal Seized Assets (Treasury)	60,651	55,000		5,651	-
State Seized Assets	2,153,693	1,898,499		255,194	-
Vehicle Theft Task Force	838,315	650,487		187,828	-
Search and Rescue	315,420	30,000		285,420	-
CAL-ID Program	3,732,106	3,887,706		(155,600)	-
COPSMORE Grant	3,496,751	3,104,701		392,050	-
Capital Project Fund	498,915	300,000		198,915	-
Court Services Auto	909,422	252,708		656,714	-
Court Services Tech	506,146	156,920		349,226	-
TOTAL	361,483,143	247,956,400	108,075,191	5,451,552	3,219.1



Sheriff Division

DESCRIPTION OF MAJOR SERVICES

The Sheriff acts as chief law enforcement officer of the county by providing a full range of police services throughout the unincorporated areas, as well as to 14 cities that contract for law enforcement protection. In addition, Coroner operations were assumed after a merger in January 2005.

The general law enforcement mission is carried out through the operation of 10 county stations and a centralized headquarters using crime and narcotic investigations, a crime laboratory and identification bureau, central records, communications dispatch, and an aviation division for general patrol and search and rescue activities. The Sheriff also contracts with the courts to provide security and civil processing, and will manage four major detention facilities this year – the Central Detention Center, the Glen Helen Rehabilitation Center, the West Valley Detention Center and the Adelanto Detention Center. The department also operates a regional law enforcement training center and emergency driver training facility.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	265,814,894	280,605,166	302,344,586	334,294,306
Departmental Revenue	179,407,559	192,124,726	202,932,952	230,112,846
Local Cost	86,407,335	88,480,440	99,411,634	104,181,460
Budgeted Staffing		2,867.0		3,172.4

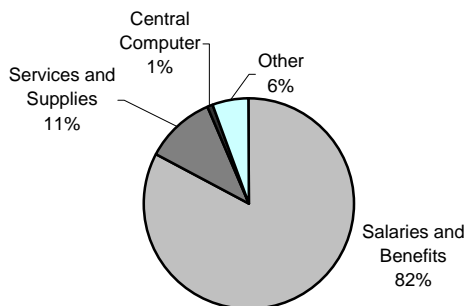
Workload Indicators

Calls for Service	-	689,000	-	710,000
Total Crimes Reported	-	120,400	-	120,400
Bookings	-	-	-	100,000

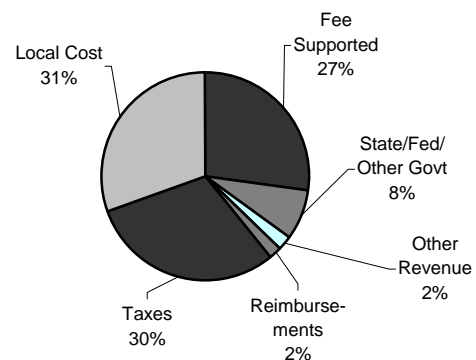
The department's year-end local cost exceeded budget due to the allocation of contingencies and reserves for the purchase of three helicopters (\$5.2 million), required maintenance upgrades (\$3.2 million) and staffing (\$1.845 million) for the new Adelanto Detention Center, purchase of two armored rescue vehicles (\$508,000), countywide gang initiative (\$358,000) replacement of a search and rescue vehicle (\$42,000), purchase of Penlink licenses for IRNET (\$118,000), reclassification of crime lab positions using equity pool funding (\$45,000) and funding for additional expenditures related to the clerical study (\$108,000). These increases were offset by mid-year budget adjustments (net decrease of nearly \$500,000), which included retirement rate reductions.

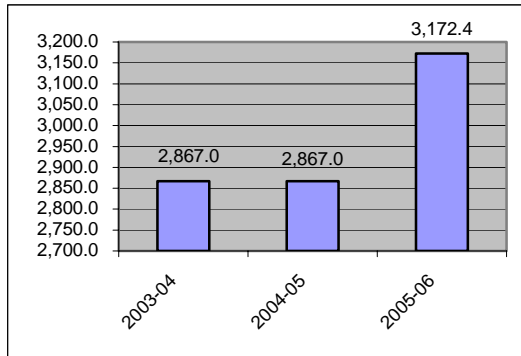
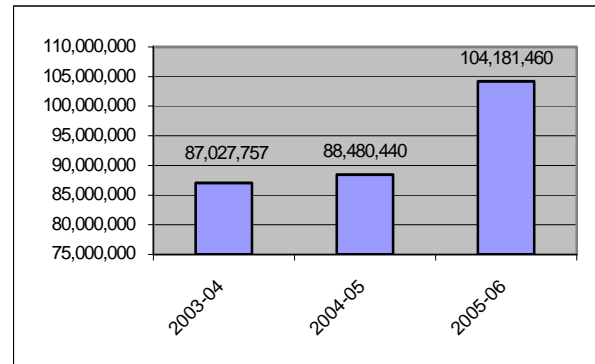
The budget for 2005-06 is increased by \$1.8 million for maintenance costs and approximately \$13.9 million in Board approved adjustments discussed in Departmental Analysis. These adjustments represent an increase of 305.4 staff, also described below.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART**2005-06 LOCAL COST TREND CHART**

GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: General

BUDGET UNIT: AAA SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	246,750,650	243,503,513	275,947,012	6,542,131	282,489,143
Services and Supplies	40,537,319	34,460,717	37,247,880	(802,268)	36,445,612
Central Computer	2,371,097	2,361,890	2,750,530	-	2,750,530
Other Charges	1,600,261	1,221,650	1,221,650	305,400	1,527,050
Equipment	9,079,622	585,000	585,000	5,636,000	6,221,000
Vehicles	4,218,158	3,420,000	3,732,650	(212,650)	3,520,000
Transfers	1,469,235	1,954,463	1,954,463	47,019	2,001,482
Total Exp Authority	306,026,342	287,507,233	323,439,185	11,515,632	334,954,817
Reimbursements	(6,916,570)	(6,902,067)	(7,124,750)	464,239	(6,660,511)
Total Appropriation	299,109,772	280,605,166	316,314,435	11,979,871	328,294,306
Operating Transfers Out	3,234,814	-	8,999,379	(2,999,379)	6,000,000
Total Requirements	302,344,586	280,605,166	325,313,814	8,980,492	334,294,306
Departmental Revenue					
Taxes	82,760,025	79,100,000	98,235,862	5,064,138	103,300,000
Licenses & Permits	5,942	45,000	45,000	(35,000)	10,000
Fines and Forfeitures	3,606	5,000	5,000	-	5,000
Use of Money and Prop	3,243	4,500	4,500	-	4,500
State, Fed or Gov't Aid	23,623,030	21,398,496	26,413,386	764,514	27,177,900
Current Services	83,538,087	85,354,951	93,314,276	(753,223)	92,561,053
Other Revenue	5,776,497	4,516,779	4,560,051	507,449	5,067,500
Other Financing Sources	435,558	700,000	700,000	300,000	1,000,000
Total Revenue	196,145,988	191,124,726	223,278,075	5,847,878	229,125,953
Operating Transfers In	6,786,964	1,000,000	1,000,000	(13,107)	986,893
Total Financing Sources	202,932,952	192,124,726	224,278,075	5,834,771	230,112,846
Local Cost	99,411,634	88,480,440	101,035,739	3,145,721	104,181,460
Budgeted Staffing		2,867.0	3,109.7	62.7	3,172.4

In 2005-06, the department will incur increased costs in safety and nursing unit increases, retirement, workers compensation, central computer charges and inflationary services and supplies purchases. In addition, this budget unit included an increase in salaries and benefits related to the pending negotiations, as the cost is partially financed by departmental revenues. These costs are reflected in the Board Approved Base Budget column, along with growth in Prop 172 revenue, 38.5 positions previously restored by the Board, and funding for costs associated with DNA testing mandated by legislation in November 2004. Appropriations associated with one-time policy items that were granted last year for vehicles and a portion of a school resource officer are deleted.



Base Budget also includes 34 positions added for contract cities, CAL-ID and CAL-DNA, and other operations, plus increases for vehicles. In addition, 158.4 staff was added for Adelanto Detention Center, and 10 positions and 1.8 FTE in overtime were approved for the Countywide Gang Initiative. The increase in services and supplies is predominantly for new detention center operating expenses. Reimbursements are increased for the CAL-ID positions, and budgeted transfers out reflects the Board's approval of funding toward the purchase of the jail, including money previously allocated for lease expenses, property tax, and insurance.

Taxes are increased to reflect additional ongoing Prop 172 growth, including \$6 million in one-time Prop 172 revenue for the jail and \$1.3 million for the gang unit, both discussed above. Governmental revenue is increased to reflect reimbursement for housing of federal prisoners at the new facility, and the balance of the revenue is for increased positions for contract cities, plus reimbursement from the Inmate Welfare Fund.

Board Approved Changes to Base Budget in salaries and benefits include contract city MOU adjustments, and planned reductions in on call compensation, occupational injury costs and termination benefits. There are 62.7 FTE related to court services (4.0), restoration of deputy positions in detention centers (20.0), new patrol positions (27.0), additional dispatchers (5.0) and partially budgeted positions (6.7). The addition of staff in some of these areas is funded by increased ongoing Prop 172 sales tax revenue. This budget unit also includes one reclassification of a Staff Analyst II to an Accountant II. Services and supplies reflect reductions in risk management charges and the elimination of food services to high desert juvenile hall for the probation department, also reducing reimbursements. An increase in other charges is for prisoner medical expenses. Revenue increases relate to planned use of additional Prop 172 growth for several programs (below), and increased state reimbursement for prisoners and the crime lab—offset by reductions in grants. Contract city revenue is reduced related to better accounting procedures for forecasting contract activity. Other revenue and financing is increased due to the sale of used patrol cars, reimbursements for staffing funded by the inmate welfare trust fund, and Homeland Security Grant reimbursement. These changes are detailed below.

DEPARTMENT: Sheriff-Coroner
FUND: General
BUDGET UNIT: AAA SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Court Security Contract Increase Personnel increase for contract with the Superior Court of California to provide security services for local court rooms.	4.0	446,481	446,481	-
2. Operation Clean Sweep/Juvenile Accountability Program Grant ended 03/31/05. Reduce federal aid and corresponding costs for positions (3.0 Deputy Sheriff and 1.0 Sheriff's Contract Training Specialist I) and services and supplies.	(4.0)	(720,000)	(720,000)	-
3. Restore Operation Clean Sweep/Juvenile Accountability Program Restore funding for 4.0 positions funded by Clean Sweep Grant by shifting funding from vehicles in the amount of \$312,650.	4.0	-	-	-
4. Increase Prisoner Medical Expenses Increase budgeted amount for prisoner medical and pre-booking cost as a result of increased inmate population and increase in medical charges.	-	300,000	-	300,000
5. Increase CAL-ID Contributions Increase Sheriff's Department share in the operations cost of the Regional CAL-ID Crime Laboratory.	-	5,400	-	5,400
6. Decrease Termination Benefits Wave of retirements in decreasing, costs expected to decrease by approximately 38%.	-	(408,197)	-	(408,197)
7. Homeland Security Grant - 800 mhz radios Expenditures and revenue that will occur in 2005-06.	-	986,893	986,893	-
8. Adjust Revenues and Expenses to Anticipated Levels Increase in state prisoner revenue (\$1,070,000), add Prop 69 penalty revenue (\$223,080), correct overstated contract city revenue (\$2,639,423), increase dispatch contracts (\$225,000), increase Inmate Welfare Trust Fund reimbursements for positions (\$735,721), increase proceeds from the sale of used patrol cars (\$300,000), decrease risk management charges (\$1,523,393), plus miscellaneous other adjustments in services and supplies, revenue, transfers and reimbursements.	-	(1,117,860)	(532,460)	(585,400)
9. Reduce Operating Transfers In No transfer from Justice Facilities Reserve in 2005-06.	-	-	(1,000,000)	1,000,000
10. Decrease Food Service Expenses and Reimbursement Decrease reimbursement for food delivered to the High Desert Juvenile Hall, in the amount of \$453,387, as requested by the Probation Department.	-	-	-	-



BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
11. General MOU Increase - Contract City Share Estimated general MOU increase (4%) for contract cities.	-	1,191,729	1,191,729	-
12. Supervising Dispatchers Use Prop 172 growth to fund necessary valley and desert dispatchers.	5.0	332,280	332,280	-
13. Restore 20 Deputy Sheriff positions Use Prop 172 growth to fund deputies for detention centers.	20.0	1,619,060	1,619,060	-
14. Loss of Byrne Grant Reduce state grant revenue and positions for Sheriff's Crime Lab (2.0 Criminalist, 1.0 Clerk II) and Narcotics Division (1.0 Sheriff's Service Specialist).	(4.0)	(250,000)	(250,000)	-
15. Restore Byrne Grant Use Prop 172 growth to restore 4 positions.	4.0	250,000	250,000	-
16. Full funding for partially budgeted positions Use occupational injury and retirement savings, along with Prop 172 growth, to fund partially budgeted positions for the full year.	6.7	372,019	62,798	309,221
17. Reduce Costs for Occupational Injury and On Call Compensation Adjust occupational injury projection to reflect actual 2004-05 charges. Stand-by and on call compensation is under review and costs are expected to decline.	-	(621,024)	-	(621,024)
18. Increase Patrol Deputies ** Final Budget Adjustment - Policy Item The Board approved an increase in patrol deputies assigned to County stations to meet workload demands. This item approved 25 of 49 requested positions, and will enhance public safety by improving the level of service and shortening response times.	25.0	3,100,000	-	3,100,000
19. Purchase Patrol Helicopter ** Final Budget Adjustment - Policy Item The Board approved the purchase of one AS350-B3 Patrol Helicopter with contingencies as part of the Sheriff's replacement plan that was approved on November 2, 2004.	-	2,800,000	-	2,800,000
20. Purchase Patrol Helicopter ** Final Budget Adjustment - Policy Item The Board approved the purchase of one AS350-B3 Patrol Helicopter with funding from the Department's share of excess Prop 172 revenue, to be offset with proceeds from the sale of aircraft that will be retained in the Sheriff's Aviation Special Revenue Fund.	-	2,800,000	2,800,000	-
21. School Resource Officer ** Final Budget Adjustment - Mid Year Item The Board approved one-time funding to continue the School Resource Officer in Needles during 2005-06.	-	30,000	-	30,000
22. Clerical Classification Study ** Final Budget Adjustment - Mid Year Item Increase in costs related to the Clerical Classification Study was approved by the Board on April 5, 2005.	-	344,100	129,000	215,100
23. Deputies for San Manuel Casino ** Final Budget Adjustment - Mid Year Item On June 14, 2005, the Board approved acceptance of a grant from the Indian Gaming Committee, to fund one new deputy position and to continue funding for two existing deputies, plus related costs, for patrol during 2005-06 in the unincorporated area near San Manuel Casino in Highland.	1.0	400,000	400,000	-
24. Increase Deputy for City of Hesperia ** Final Budget Adjustment - Mid Year Item The Board approved the 13th Amendment to Contract No. 94-937 with the City of Hesperia, adding one position to provide contract law enforcement services during 2005-06.	1.0	118,990	118,990	-
25. Decrease Operating Transfers Out ** Final Budget Adjustment - Mid Year Item The Board approved a reduction to Operating Transfers Out, which is a local cost reduction resulting from the purchase rather than lease of Adelanto Detention Center. Cost has been eliminated for the Sheriff's Department, and funding is transferred to Financial Administration for the jail purchase.	-	(2,999,379)	-	(2,999,379)
Total	62.7	8,980,492	5,834,771	3,145,721

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Coroner Division

DESCRIPTION OF MAJOR SERVICES

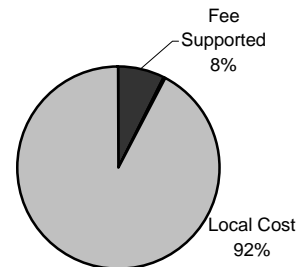
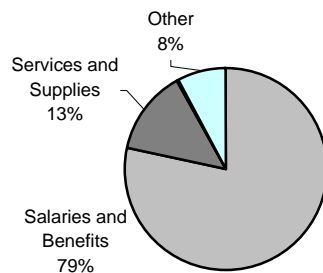
Upon the retirement of the Public Administrator/Coroner effective January 8, 2005, the Board of Supervisors approved the consolidation of the offices of the Sheriff and Coroner. The Coroner Division of the Sheriff's Department conducts investigations to determine the cause of death and clarify all circumstances surrounding or pertaining to the manner of death.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	-	-	1,689,074	4,221,588
Departmental Revenue	-	-	144,946	327,857
Local Cost	-	-	1,544,128	3,893,731
Budgeted Staffing		-		34.7
Workload Indicators				
Coroner Cases	-	-	-	9,800
Autopsies	-	-	-	600

The Coroner's Division is not a separate budget unit, and this accounting unit is established for tracking purposes only related to merger costs. Remaining Coroner budget was transferred to the Sheriff's Department effective on the date of the merger, January 8, 2005. The 2004-05 Actual and Workload Indicators from January 8 through June 30, 2005 are included here. The information for the first half of 2004-05 is reflected in the former Public Administrator/Public Guardian/Conservator/Coroner budget unit.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY 2005-06 BREAKDOWN BY FINANCING SOURCE



Due to the fact that this is a new reporting unit, there is no trend comparison for staffing.

GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: General

BUDGET UNIT: AAA SHR 650
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	1,124,049	-	3,309,470	-	3,309,470
Services and Supplies	346,916	-	566,584	1,300	567,884
Central Computer	5,407	-	10,352	-	10,352
Other Charges	97,237	-	300,000	-	300,000
Vehicles	88,313	-	-	-	-
Transfers	27,152	-	33,882	-	33,882
Total Requirements	1,689,074	-	4,220,288	1,300	4,221,588
Departmental Revenue					
State, Fed or Gov't Aid	25,546	-	-	-	-
Current Services	117,500	-	316,557	1,300	317,857
Other Revenue	1,900	-	10,000	-	10,000
Total Financing Sources	144,946	-	326,557	1,300	327,857
Local Cost	1,544,128	-	3,893,731	-	3,893,731
Budgeted Staffing		-	34.7	-	34.7



The 2004-05 Final Budget is reported in the former Public Administrator/Public Guardian/Conservator/Coroner budget unit, along with adjustments that provide for increased costs in retirement, worker's compensation, central computer charges, 2% inflation on services and supplies, and an increase for medical malpractice insurance for medical examiners. In addition, a one-time policy item from 2004-05 for Coroner vehicles was removed.

The Base Budget reflects the budget allocation and staffing that was provided to the Sheriff's Department from the prior department.

DEPARTMENT: Sheriff
FUND: General
BUDGET UNIT: AAA SHR 650

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Services and Supplies	-	1,300	1,300	-
** Final Budget Adjustment - Fees The fees for Facility Use were increased due to increased overhead costs when the facility is used by outside organizations for the tissue harvesting program.				
Total	-	1,300	1,300	-

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Contract Training

DESCRIPTION OF MAJOR SERVICES

Contract training represents a special law enforcement training function provided to the Sheriff's Department and other law enforcement agencies that prepare candidates for law enforcement positions and update skills of those already in the field. Fees for service provide the funding for contract law enforcement training activities. A large contract for driver training with San Bernardino Valley College provides substantial funding for this program.

There is no staffing associated with this budget unit; however salary and benefit costs are reimbursed to the general fund for those positions billing for their services at both the Emergency Vehicle Operations Center (EVOC) and the Training Academy.

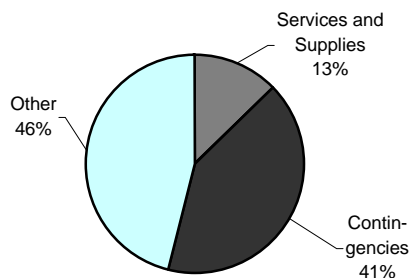
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	1,829,524	3,750,733	2,003,847	3,593,922
Departmental Revenue	2,183,483	2,340,322	1,655,749	2,524,472
Fund Balance		1,410,411		1,069,450

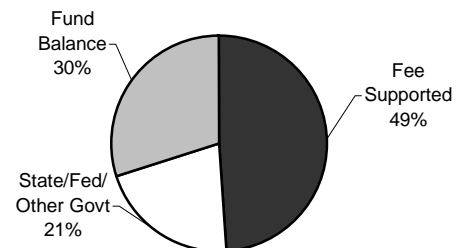
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are less than budgeted in 2004-05. The amount not expended is carried over to the subsequent year's budget.

Actual revenue in 2004-05 is reduced due to fewer classes offered, plus a decline in Peace Officers Standard of Training (POST) reimbursements.

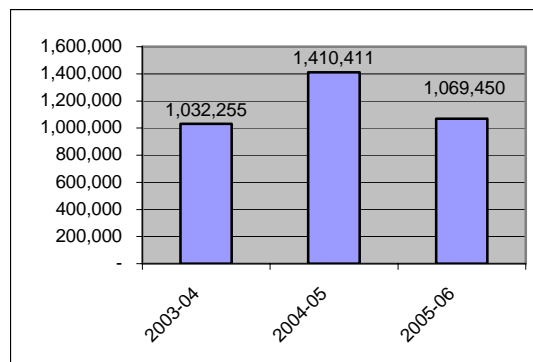
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: Contract Training

BUDGET UNIT: SCB SHR
FUNCTION: Public Protection
ACTIVITY: Law Enforcement Training

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	415,858	616,350	585,350	(125,000)	460,350
Improvement to Structures	8,000	125,000	125,000	-	125,000
Equipment	22,848	-	31,000	(31,000)	-
Vehicles	100,572	150,000	150,000	-	150,000
Transfers	1,491,230	1,211,600	1,211,600	172,576	1,384,176
Contingencies	-	1,647,783	1,647,783	(173,387)	1,474,396
Total Exp Authority	2,038,508	3,750,733	3,750,733	(156,811)	3,593,922
Reimbursements	(34,661)	-	-	-	-
Total Requirements	2,003,847	3,750,733	3,750,733	(156,811)	3,593,922
Departmental Revenue					
Use of Money and Prop	30,111	15,000	15,000	-	15,000
State, Fed or Gov't Aid	296,360	427,000	427,000	328,000	755,000
Current Services	1,327,168	1,898,322	1,898,322	(143,850)	1,754,472
Other Revenue	2,110	-	-	-	-
Total Financing Sources	1,655,749	2,340,322	2,340,322	184,150	2,524,472
Fund Balance		1,410,411	1,410,411	(340,961)	1,069,450
Budgeted Staffing		-	-	-	-

DEPARTMENT: Sheriff-Coroner
FUND: Contract Training
BUDGET UNIT: SCB SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Reduce Services and Supplies Reduction in general liability insurance now paid by Risk Management. Decrease in professional services, instructors are now being paid by San Bernardino Valley College.	-	(125,000)	-	(125,000)
2. Increase Transfers Out Transfer to general fund for additional part-time instructors and safety salary increases.	-	172,576	-	172,576
3. Increase Contingencies Increase by \$111,771 based on anticipated year end fund balance available.	-	(173,387)	-	(173,387)
** Final Budget Adjustment - Fund Balance Reduce contingencies by \$285,158 due to a lower fund balance than anticipated.				
4. Increase State Aid Anticipated increase in POST classes.	-	-	328,000	(328,000)
5. Decrease Fee Revenue Anticipated decrease in law enforcement revenue.	-	-	(143,850)	143,850
6. Adjust Equipment No equipment purchases are planned for 2005-06.	-	(31,000)	-	(31,000)
Total	-	(156,811)	184,150	(340,961)

**Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Public Gatherings

DESCRIPTION OF MAJOR SERVICES

The Sheriff's Department provides protective services for various public gathering functions throughout the county. And this service is fully funded by fees charged to the sponsoring organization.

Staff is recurrent and used as needed throughout the year.

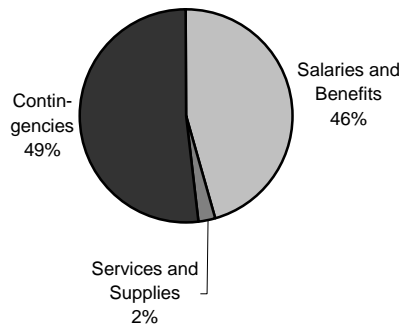
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	571,353	1,165,584	634,845	1,317,631
Departmental Revenue	830,696	680,000	778,794	680,000
Fund Balance		485,584		637,631
Budgeted Staffing		12.0		12.0

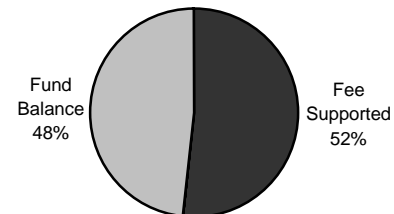
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this budget unit are less than budgeted in 2004-05. The amount not expended is carried over to the subsequent year's budget.

Actual revenue in 2004-05 is greater than budgeted due to an increase in prior year revenue that was not accrued.

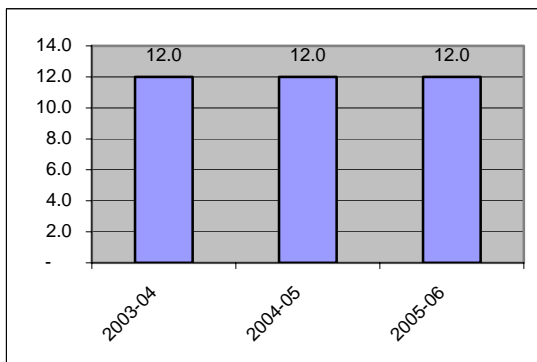
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



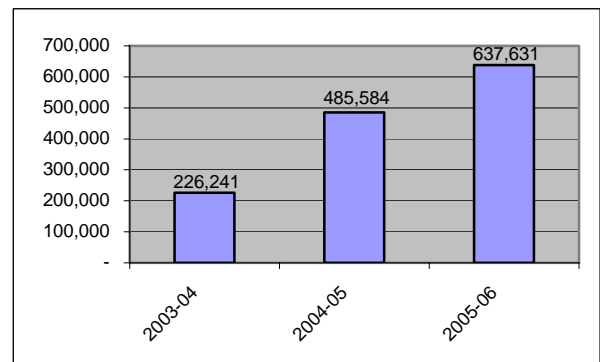
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: Public Gatherings

BUDGET UNIT: SCC SHR
FUNCTION: Public Protection
ACTIVITY: Law Enforcement

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	622,712	702,000	702,000	(102,748)	599,252
Services and Supplies	10,476	44,945	44,945	(12,615)	32,330
Transfers	2,859	3,988	3,988	-	3,988
Contingencies	-	414,651	414,651	267,410	682,061
Total Exp Authority	636,047	1,165,584	1,165,584	152,047	1,317,631
Reimbursements	(1,202)	-	-	-	-
Total Requirements	634,845	1,165,584	1,165,584	152,047	1,317,631
Departmental Revenue					
Current Services	778,794	680,000	680,000	-	680,000
Total Financing Sources	778,794	680,000	680,000	-	680,000
Fund Balance		485,584	485,584	152,047	637,631
Budgeted Staffing		12.0	12.0	-	12.0

DEPARTMENT: Sheriff-Coroner
FUND: Public Gatherings
BUDGET UNIT: SCC SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Salaries and Benefits To reflect anticipated services by deputies.	-	(102,748)	-	(102,748)
2. Decrease Services and Supplies Reduced training and other miscellaneous expenses.	-	(12,615)	-	(12,615)
3. Increase Contingencies Increase by \$329,536 based on anticipated year end fund balance available.	-	267,410	-	267,410
** Final Budget Adjustment - Fund Balance Reduce contingencies by \$62,126 due to a lower fund balance than anticipated.				
Total	-	152,047	-	152,047

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Aviation

DESCRIPTION OF MAJOR SERVICES

The Aviation Division of the Sheriff's Department provides law enforcement, search and rescue, fire suppression and transportation services for the county and other fire and law enforcement agencies. This fund is established for the maintenance and acquisition of helicopters, aircraft, and equipment for search and rescue, fire fighting and flight operations, with contract revenue and proceeds from the sale of surplus aircraft and equipment.

There is no staffing associated with this budget unit.

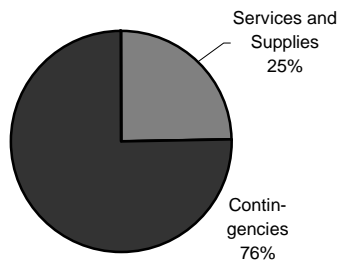
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	325,457	1,775,810	1,000,000	2,012,455
Departmental Revenue	439,893	875,490	137,135	1,975,000
Fund Balance		900,320		37,455

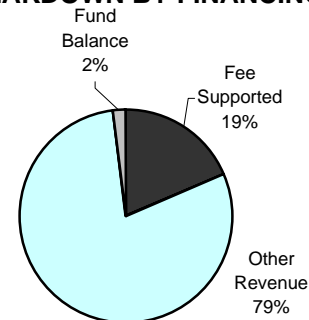
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are less than budgeted in 2004-05. The amount not expended is carried over to the subsequent year's budget.

Other 2004-05 expenditures for equipment, services and supplies were significantly less than expected. Actual revenue in 2004-05 is reduced due to less fire fighting services rendered to the U.S. Forest Service.

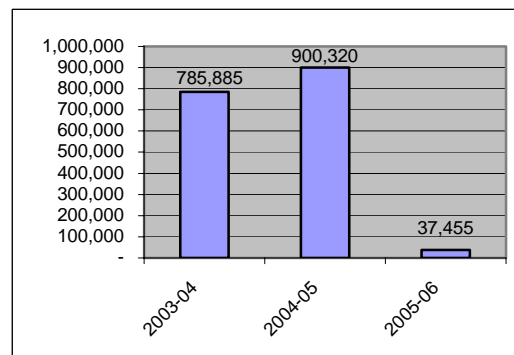
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: Aviation

BUDGET UNIT: SCE SHR
FUNCTION: Public Protection
ACTIVITY: Acquisition & Maintenance

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	-	503,192	503,192	(3,192)	500,000
Equipment	-	1,158,183	158,183	(158,183)	-
Contingencies	-	114,435	114,435	1,398,020	1,512,455
Total Appropriation	-	1,775,810	775,810	1,236,645	2,012,455
Operating Transfers Out	1,000,000	-	1,000,000	(1,000,000)	-
Total Requirements	1,000,000	1,775,810	1,775,810	236,645	2,012,455
Departmental Revenue					
Current Services	118,285	875,490	875,490	(500,490)	375,000
Other Financing Sources	18,850	-	-	1,600,000	1,600,000
Total Financing Sources	137,135	875,490	875,490	1,099,510	1,975,000
Fund Balance		900,320	900,320	(862,865)	37,455

DEPARTMENT: Sheriff-Coroner
FUND: Aviation
BUDGET UNIT: SCE SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Services and Supplies Decrease in non-inventorial equipment purchases, offset by other miscellaneous increases.	-	(3,192)	-	(3,192)
2. Decrease in Equipment No equipment purchases are planned for 2005-06.	-	(158,183)	-	(158,183)
3. Increase Contingencies Increase by \$1,495,968 based on anticipated year end fund balance available.	-	1,398,020	-	1,398,020
** Final Budget Adjustment - Fund Balance Reduce contingencies by \$97,948 due to a lower fund balance than anticipated.				
4. Decrease Fee Revenue Significant reduction in billable contract services.	-	-	(500,490)	500,490
5. Sale of Fixed Assets Proceeds on sale of three helicopters.	-	-	1,600,000	(1,600,000)
6. Reduce Operating Transfers Out No anticipated transfers.	-	(1,000,000)	-	(1,000,000)
Total	-	236,645	1,099,510	(862,865)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



IRNET Federal

DESCRIPTION OF MAJOR SERVICES

This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of federal asset forfeitures. IRNET is a joint project among city, county, state and federal agencies in the Inland Empire aimed at combating major narcotics and money laundering operations. This fund also accounts for the High Intensity Drug Trafficking Area (HIDTA) grant from the Office of National Drug Control Policy allocated for task force operation expenses. This account is maintained according to federal audit requirements, and no county general funds are used.

There is no staffing associated with this budget unit.

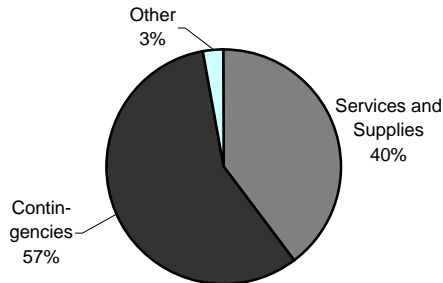
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	410,562	1,354,842	434,926	1,909,974
Departmental Revenue	485,655	400,000	611,854	778,204
Fund Balance		954,842		1,131,770

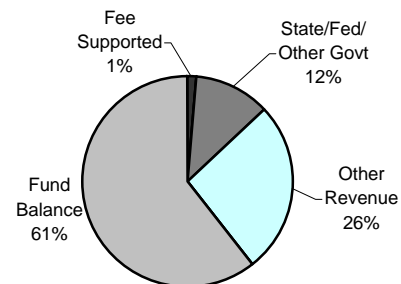
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are less than budgeted in 2004-05. The amount not expended is carried over to the subsequent year's budget.

Other 2004-05 expenditures for equipment, services and supplies were significantly less than expected. Actual revenue in 2004-05 is reduced due to fewer asset forfeitures and an increase in drug task force related reimbursements.

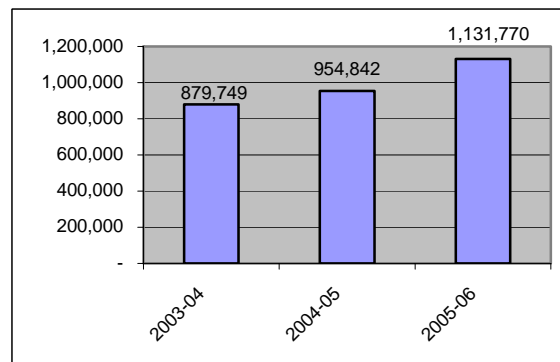
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: IRNET Federal

BUDGET UNIT: SCF SHR
FUNCTION: Public Protection
ACTIVITY: Regional Narcotics Task Force

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	349,933	732,955	732,955	26,597	759,552
Equipment	84,993	200,000	200,000	(149,206)	50,794
Contingencies	-	421,887	421,887	677,741	1,099,628
Total Requirements	434,926	1,354,842	1,354,842	555,132	1,909,974
Departmental Revenue					
Fines and Forfeitures	-	10,000	10,000	15,000	25,000
Use of Money and Prop	21,004	20,000	20,000	10,000	30,000
State, Fed or Gov't Aid	133,764	50,000	50,000	173,204	223,204
Other Revenue	457,086	320,000	320,000	180,000	500,000
Total Financing Sources	611,854	400,000	400,000	378,204	778,204
Fund Balance		954,842	954,842	176,928	1,131,770

DEPARTMENT: Sheriff-Coroner
FUND: IRNET Federal
BUDGET UNIT: SCF SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Services and Supplies Increases in rent and training requiring air travel.	-	26,597	-	26,597
2. Decrease Equipment Reduced surveillance and computer equipment purchases.	-	(149,206)	-	(149,206)
3. Increase Contingencies Adjust for anticipated year end balance.	-	677,741	-	677,741
4. Increase Revenue DOJ forfeitures are expected to increase, along with expense reimbursements from the Office on National Drug Control Policy by \$405,000.	-	-	378,204	(378,204)
** Final Budget Adjustment - Fund Balance Decrease in revenue by \$26,796 due to declining federal asset forfeitures and a higher fund balance than anticipated.				
Total	-	555,132	378,204	176,928

** Final Budget Adjustments were approved after the proposed budget was submitted.



IRNET State

DESCRIPTION OF MAJOR SERVICES

This fund accounts for Inland Regional Narcotics Enforcement Team (IRNET) share of state asset forfeitures, and was established to comply with federal guidelines requiring state forfeiture funds to be kept separate from federal forfeiture funds. Expenditures for this fund include task force operating expenses not reimbursed by the High Intensity Drug Trafficking Area (HIDTA) grant and electronic surveillance equipment used to efficiently investigate sophisticated criminal organizations.

There is no staffing associated with this budget unit.

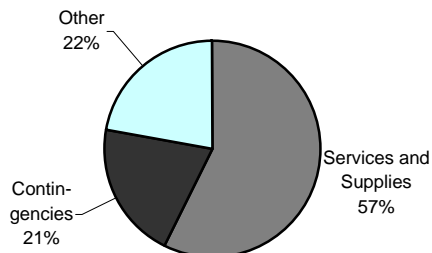
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	254,637	601,414	231,392	674,285
Departmental Revenue	254,002	258,474	152,737	410,000
Fund Balance		342,940		264,285

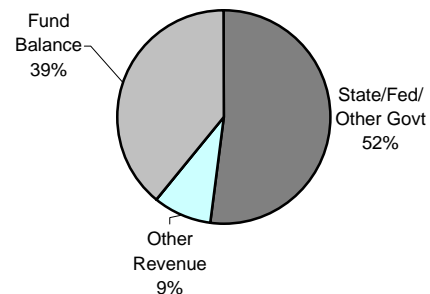
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in the budget unit are less than budgeted in 2004-05. The amount not expended is carried over to the subsequent year's budget.

Actual revenue in 2004-05 is reduced due to fewer asset forfeitures.

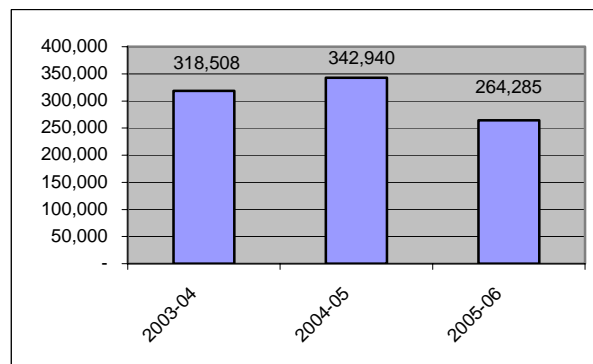
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: IRNET State

BUDGET UNIT: SCX SHR
FUNCTION: Public Protection
ACTIVITY: Regional Narcotics Task Force

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	64,562	305,000	305,000	80,000	385,000
Equipment	-	-	-	150,000	150,000
Transfers	166,830	-	-	-	-
Contingencies	-	296,414	296,414	(157,129)	139,285
Total Requirements	231,392	601,414	601,414	72,871	674,285
Departmental Revenue					
Use of Money and Prop	7,836	7,000	7,000	3,000	10,000
State, Fed or Gov't Aid	129,564	201,474	201,474	148,526	350,000
Other Revenue	15,337	50,000	50,000	-	50,000
Total Financing Sources	152,737	258,474	258,474	151,526	410,000
Fund Balance		342,940	342,940	(78,655)	264,285

DEPARTMENT: Sheriff-Coroner
FUND: IRNET State
BUDGET UNIT: SCX SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Services and Supplies	-	80,000	-	80,000
Purchase of surveillance equipment and computer accessories				
2. Increase Inventoriable Equipment	-	150,000	-	150,000
Purchase surveillance equipment and computer components.				
3. Contingencies	-	(157,129)	-	(157,129)
Increase contingencies by \$58,033 based on anticipated year end fund balance available.				
** Final Budget Adjustment - Fund Balance				
Reduce contingencies by \$215,162 due to lower fund balance than anticipated.				
4. Increase Interest Revenue	-	-	3,000	(3,000)
Adjust for anticipated interest revenue.				
5. Increase State Revenue	-	-	148,526	(148,526)
Adjudication of state seizure cases is expected to increase.				
Total	-	72,871	151,526	(78,655)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



High Intensity Drug Traffic Area

DESCRIPTION OF MAJOR SERVICES

This fund accounts for the HIDTA task force revenues and operating expenses related to the surveillance of narcotics-related criminal activities. This is a joint project among local, state, and federal law enforcement agencies throughout Southern California.

There is no staffing associated with this budget unit, and minimal remaining fund balance has been combined with Federal Seized Assets (SCK) due to related expenditures for computers, electronic equipment and undercover vehicles.

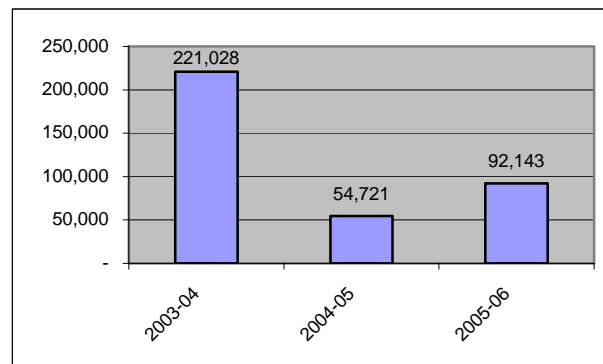
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	10,215	311,221	(10,215)	92,143
Departmental Revenue	(156,092)	256,500	27,207	-
Fund Balance		54,721		92,143

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriations in this budget unit are less than budgeted.

Actual expenditures for vehicles, services and supplies were reduced in 2004-05, and corresponding revenue for reimbursement of those expenses was also less than budgeted.

2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: High Intensity Drug Traffic Area

BUDGET UNIT: SCN SHR
FUNCTION: Public Protection
ACTIVITY: Regional Narcotics Task Force

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<u>Appropriation</u>					
Services and Supplies	-	211,221	211,221	(211,221)	-
Vehicles	(10,215)	100,000	100,000	(100,000)	-
Contingencies	-	-	-	92,143	92,143
Total Requirements	(10,215)	311,221	311,221	(219,078)	92,143
<u>Departmental Revenue</u>					
Use of Money and Prop	1,919	6,500	6,500	(6,500)	-
State, Fed or Gov't Aid	146,288	250,000	250,000	(250,000)	-
Other Financing Sources	(121,000)	-	-	-	-
Total Financing Sources	27,207	256,500	256,500	(256,500)	-
Fund Balance		54,721	54,721	37,422	92,143



DEPARTMENT: Sheriff-Coroner
 FUND: High Intensity Drug Traffic Area
 BUDGET UNIT: SCN SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Decrease Services and Supplies Budget transferred to SCK.	-	(211,221)	-	(211,221)
2.	Decrease Vehicles Budget transferred to SCK.	-	(100,000)	-	(100,000)
3.	Decrease Interest Budget transferred to SCK.	-	-	(6,500)	6,500
4.	Decrease Federal Income Budget transferred to SCK.	-	-	(250,000)	250,000
5.	Increase Contingencies	-	92,143	-	92,143
**	Final Budget Adjustment - Fund Balance Increase in contingencies due to higher fund balance than anticipated.				
Total		-	(219,078)	(256,500)	37,422



Federal Seized Assets (DOJ)

DESCRIPTION OF MAJOR SERVICES

This fund accounts for asset forfeitures from federal cases filed with the U.S. Department of Justice (DOJ) through its asset forfeiture program. DOJ requires that all receipts from this program be maintained in a separate fund, subject to the Single Audit Act, and must not replace any existing funds that would be made available to the Sheriff's Department in the absence of forfeiture funds.

There is no staffing associated with this budget unit, and minimal fund balance from the High Intensity Drug Traffic Area (HIDTA) task force has been transferred to this fund due to related expenditures.

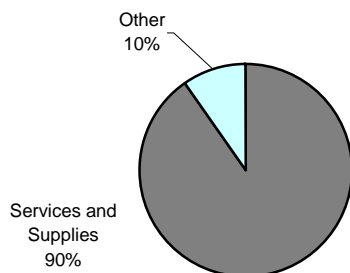
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	775,839	1,091,510	768,233	855,420
Departmental Revenue	500,940	830,000	552,160	812,000
Fund Balance		261,510		43,420

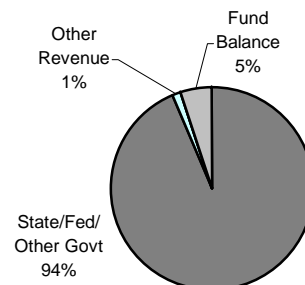
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in the budget unit are less than budgeted in 2004-05. The amount not expended is carried over to the subsequent year's budget.

Actual revenue in 2004-05 is reduced due to declining asset forfeitures.

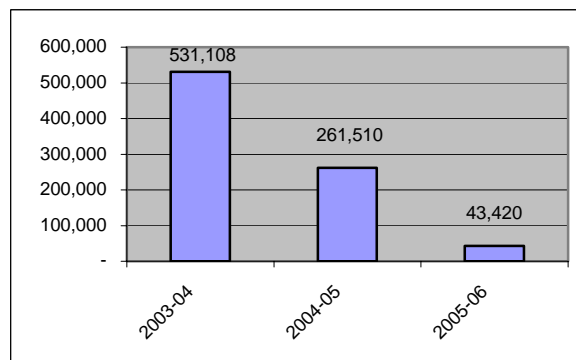
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
 DEPARTMENT: Sheriff-Coroner
 FUND: Federal Seized Assets (DOJ)

BUDGET UNIT: SCK SHR
 FUNCTION: Public Protection
 ACTIVITY: Federal Asset Forfeiture

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	768,233	864,464	864,464	(92,464)	772,000
Vehicles	-	-	-	83,420	83,420
Contingencies	-	227,046	227,046	(227,046)	-
Total Requirements	768,233	1,091,510	1,091,510	(236,090)	855,420
Departmental Revenue					
Use of Money and Prop	5,278	30,000	30,000	(18,000)	12,000
State, Fed or Gov't Aid	419,882	600,000	600,000	200,000	800,000
Other Revenue	-	200,000	200,000	(200,000)	-
Other Financing Sources	127,000	-	-	-	-
Total Financing Sources	552,160	830,000	830,000	(18,000)	812,000
Fund Balance		261,510	261,510	(218,090)	43,420

DEPARTMENT: Sheriff-Coroner
 FUND: Federal Seized Assets (DOJ)
 BUDGET UNIT: SCK SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Services and Supplies Decreased cost of computer leases.	-	(92,464)	-	(92,464)
2. Decrease Contingencies Decrease by \$202,558 based on anticipated year end fund balance available.	-	(227,046)	-	(227,046)
3. Decrease Interest Revenue Adjust for anticipated interest amount.	-	-	(18,000)	18,000
4. Increase Federal Revenue Adjust for anticipated increase in asset seizure settlements.	-	-	200,000	(200,000)
5. Increase Vehicles Budget from SCN transferred to SCK, Vehicles were budgeted in SCN to replace aging fleet.	-	83,420	-	83,420
** Final Budget Adjustment - Fund Balance Reductions in vehicles by \$36,417 and contingencies by \$24,488 due to a lower fund balance than anticipated.				
6. Decrease Other Revenue Revenue augmentation from NQA to fund computer leases.	-	-	(200,000)	200,000
Total	-	(236,090)	(18,000)	(218,090)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Federal Seized Assets (Treasury)

DESCRIPTION OF MAJOR SERVICES

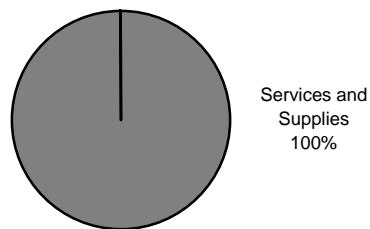
This fund accounts for asset forfeitures from federal cases filed with the U.S. Department of Treasury (DOT) through its asset forfeiture program. DOT requires that all receipts from this program be maintained in a separate fund, subject to the Single Audit Act, and must not replace any existing funds that would be made available to the Sheriff's Department in the absence of forfeiture funds.

There is no staffing associated with this budget unit.

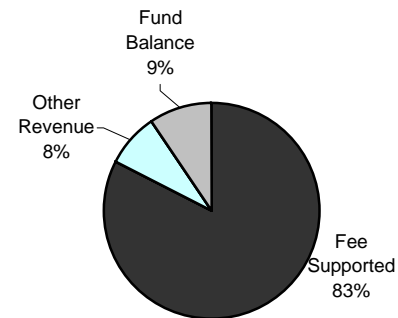
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	-	649,033	568,432	60,651
Departmental Revenue	365,643	70,000	(4,950)	55,000
Fund Balance		579,033		5,651

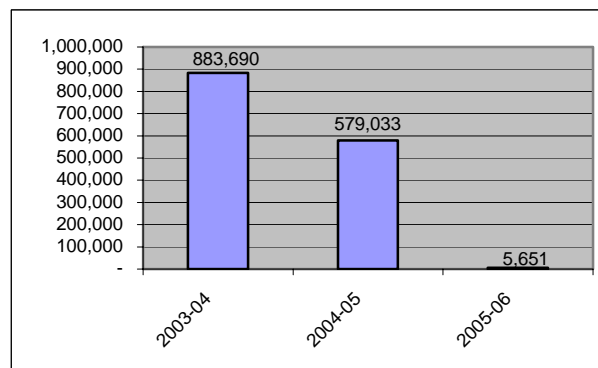
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: Federal Seized Assets (Treasury)

BUDGET UNIT: SCO SHR
FUNCTION: Public Protection
ACTIVITY: Federal Asset Forfeiture

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<u>Appropriation</u>					
Services and Supplies	568,432	897,911	897,911	(837,260)	60,651
Equipment	-	50,000	50,000	(50,000)	-
Contingencies	-	501,122	501,122	(501,122)	-
Total Exp Authority	568,432	1,449,033	1,449,033	(1,388,382)	60,651
Reimbursements	-	(800,000)	(800,000)	800,000	-
Total Requirements	568,432	649,033	649,033	(588,382)	60,651
<u>Departmental Revenue</u>					
Fines and Forfeitures	-	65,000	65,000	(15,000)	50,000
Use of Money and Prop	1,050	5,000	5,000	-	5,000
Total Revenue	1,050	70,000	70,000	(15,000)	55,000
Operating Transfers In	(6,000)	-	-	-	-
Total Financing Sources	(4,950)	70,000	70,000	(15,000)	55,000
Fund Balance		579,033	579,033	(573,382)	5,651

DEPARTMENT: Sheriff-Coroner
FUND: Federal Seized Assets (Treasury)
BUDGET UNIT: SCO SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Services and Supplies Reduce payments for leased computer equipment by \$834,782.	-	(837,260)	-	(837,260)
** Final Budget Adjustment - Fund Balance Reduce services and supplies by \$2,478 due to a lower fund balance than anticipated.				
2. Decrease Equipment No fixed assets purchases are planned for 2005-06.	-	(50,000)	-	(50,000)
3. Decrease Reimbursements Reduce transfers to other funds for related expenses.	-	800,000	-	800,000
4. Reduce Contingencies Adjust for anticipated year end fund balance available.	-	(501,122)	-	(501,122)
5. Decrease Forfeitures Adjust to anticipated amount of seized assets.	-	-	(15,000)	15,000
Total	-	(588,382)	(15,000)	(573,382)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



State Seized Assets

DESCRIPTION OF MAJOR SERVICES

This fund accounts for asset forfeiture proceeds from cases filed and adjudicated under State Asset Seizure statutes. The California Health and Safety Code requires these funds be maintained and accounted for in a special fund and 15% of all forfeitures made after January 1994 be set aside to fund drug education and gang intervention programs. Currently, these funds are used for salaries and benefits of staff assigned to the Inland Regional Narcotics Enforcement Team (IRNET) and High Intensity Drug Trafficking Area (HIDTA) task forces. The 15% allocated for drug education programs are used to fund the Sheriff's Drug Use is Life Abuse (DUILA), Crime Free Multi-Housing, Law Enforcement Internship Program, and Operation Clean Sweep programs. Funds are also used for maintenance of seized property.

There is no staffing associated with this budget unit.

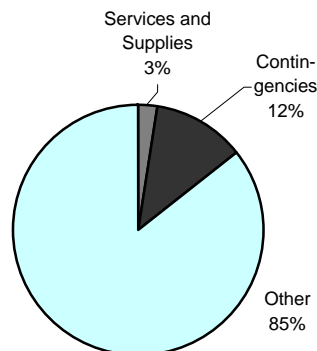
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	2,304,687	2,984,176	2,404,986	2,153,693
Departmental Revenue	2,712,913	2,798,515	2,474,519	1,898,499
Fund Balance		185,661		255,194

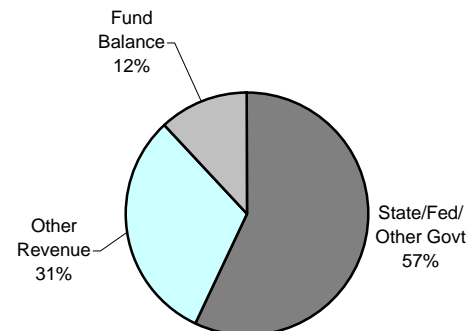
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are less than budgeted in 2004-05. The amount not expended is carried over to the subsequent year's budget.

Other expenditures for vehicles and equipment were also reduced in 2004-05 due to a reduction in state asset seizures and other state support.

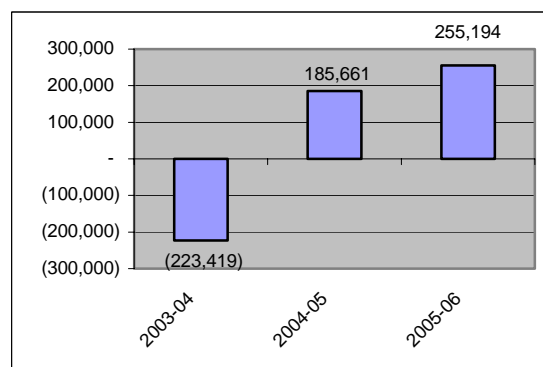
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: State Seized Assets

BUDGET UNIT: SCT SHR
FUNCTION: Public Protection
ACTIVITY: State Asset Forfeiture

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	244,926	287,000	287,000	(231,000)	56,000
Equipment	-	90,000	90,000	(40,000)	50,000
Vehicles	-	114,320	114,320	(14,320)	100,000
Transfers	2,257,001	2,300,000	2,300,000	(607,501)	1,692,499
Contingencies	-	192,856	192,856	62,338	255,194
Total Exp Authority	2,501,927	2,984,176	2,984,176	(830,483)	2,153,693
Reimbursements	(96,941)	-	-	-	-
Total Requirements	2,404,986	2,984,176	2,984,176	(830,483)	2,153,693
Departmental Revenue					
Use of Money and Prop	26,370	50,000	50,000	(10,000)	40,000
State, Fed or Gov't Aid	1,978,937	2,148,515	2,148,515	(921,016)	1,227,499
Other Revenue	469,212	600,000	600,000	31,000	631,000
Total Financing Sources	2,474,519	2,798,515	2,798,515	(900,016)	1,898,499
Fund Balance		185,661	185,661	69,533	255,194

DEPARTMENT: Sheriff-Coroner
FUND: State Seized Assets
BUDGET UNIT: SCT SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Services and Supplies Expenditures for payments to informants are now accounted for in 9970.	-	(231,000)	-	(231,000)
2. Decrease Equipment Decreased amount of investigative equipment purchases.	-	(40,000)	-	(40,000)
3. Decrease Vehicles No vehicle purchases in 2005-06.	-	(14,320)	-	(14,320)
4. Reduce Transfers Out Reduce salary reimbursements to the general fund to match projections.	-	(607,501)	-	(607,501)
5. Contingencies Decrease contingencies by \$192,856 based on anticipated year end fund balance available.	-	62,338	-	62,338
** Final Budget Adjustment - Fund Balance Increase in contingencies by \$255,194 due to higher than anticipated fund balance.				
6. Decrease Interest Revenue Adjust for anticipated interest reduction.	-	-	(10,000)	10,000
7. Decrease State Revenue State asset seizure settlements are expected to decline.	-	-	(921,016)	921,016
8. Increase Other Revenue Increase in HIDTA salary reimbursements.	-	-	31,000	(31,000)
Total	-	(830,483)	(900,016)	69,533

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**



Vehicle Theft Task Force

DESCRIPTION OF MAJOR SERVICES

This fund accounts for vehicle registration assessments allocated to the San Bernardino Auto Theft Task Force (SANCATT), established in 1995 by the Board of Supervisors to investigate major vehicle theft organizations. Revenue from these fees offsets operating expenses for qualified expenditures by participating agencies.

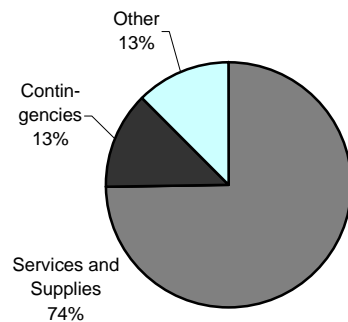
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

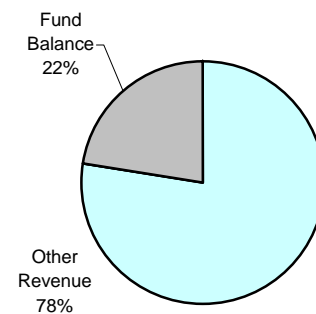
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	651,225	939,736	1,009,768	838,315
Departmental Revenue	723,746	530,000	787,597	650,487
Fund Balance		409,736		187,828

Actual expenditures in 2004-05 are greater than budgeted due to increased transfers out to reimbursement the general fund for salaries and benefits. Revenue was greater than expected due to increased vehicle registration fees.

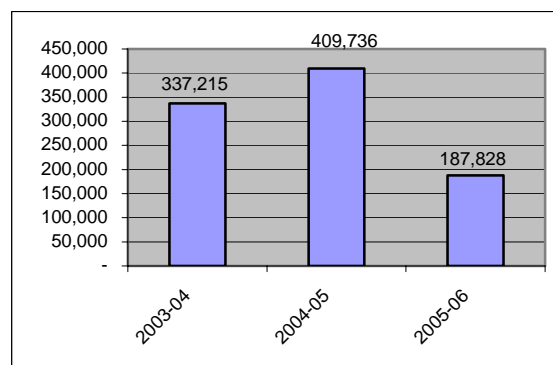
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: Vehicle Theft Task Force

BUDGET UNIT: SCL SHR
FUNCTION: Public Protection
ACTIVITY: Regional Vehicle Theft Task Force

	2004-05 Actuals	2004-05 Approved Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	561,355	601,990	601,990	24,050	626,040
Equipment	-	15,000	15,000	(10,000)	5,000
Transfers	448,413	175,000	175,000	(75,000)	100,000
Contingencies	-	147,746	147,746	(40,471)	107,275
Total Requirements	1,009,768	939,736	939,736	(101,421)	838,315
Departmental Revenue					
Use of Money and Prop	8,607	10,000	10,000	-	10,000
Other Revenue	778,990	520,000	520,000	120,487	640,487
Total Financing Sources	787,597	530,000	530,000	120,487	650,487
Fund Balance		409,736	409,736	(221,908)	187,828

DEPARTMENT: Sheriff-Coroner
FUND: Vehicle Theft Task Force
BUDGET UNIT: SCL SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Services and Supplies Utilize additional outside law enforcement.	-	24,050	-	24,050
2. Decrease Equipment Surveillance equipment purchases.	-	(10,000)	-	(10,000)
3. Decrease Transfers Out Reduce salary reimbursements to be paid to other departments.	-	(75,000)	-	(75,000)
4. Reduce Contingencies Adjust for anticipated year end balance.	-	(40,471)	-	(40,471)
5. Increase Revenue	-	-	120,487	(120,487)
** Final Budget Adjustment - Fund Balance Increase in revenue due to increasing vehicle registration fees and lower fund balance than anticipated.				
Total	-	(101,421)	120,487	(221,908)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Search and Rescue

DESCRIPTION OF MAJOR SERVICES

This fund accounts for the principal and interest from a restricted donation for search and rescue, along with reimbursements for search and rescue operations. Budgeted expenditures include supplies and equipment.

There is no staffing associated with this budget unit.

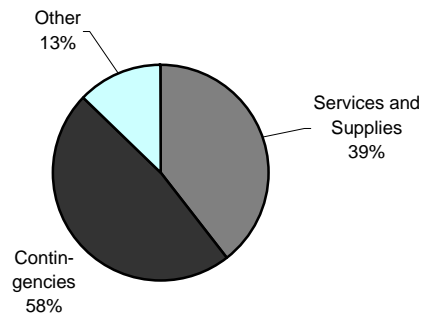
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	25,304	227,157	60,139	315,420
Departmental Revenue	31,286	30,000	148,403	30,000
Fund Balance		197,157		285,420

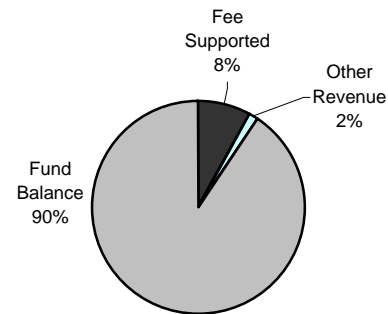
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are less than budgeted in 2004-05. The amount not expended is carried over to the subsequent year's budget.

Actual revenue in 2004-05 is greater than anticipated due to reimbursement for search and rescue missions.

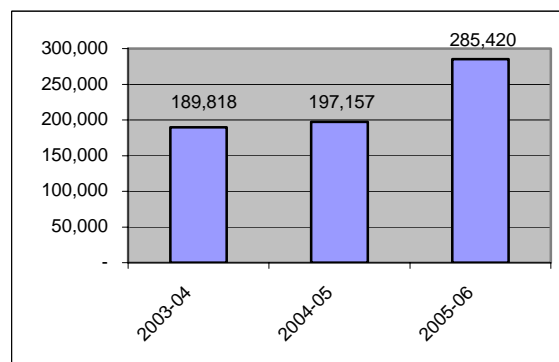
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: Search and Rescue

BUDGET UNIT: SCW SHR
FUNCTION: Public Protection
ACTIVITY: Search and Rescue Team

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<u>Appropriation</u>					
Services and Supplies	60,139	124,338	124,338	-	124,338
Equipment	-	40,000	40,000	-	40,000
Contingencies	-	62,819	62,819	88,263	151,082
Total Requirements	60,139	227,157	227,157	88,263	315,420
<u>Departmental Revenue</u>					
Use of Money and Prop	4,617	5,000	5,000	-	5,000
Current Services	142,786	25,000	25,000	-	25,000
Other Revenue	1,000	-	-	-	-
Total Financing Sources	148,403	30,000	30,000	-	30,000
Fund Balance		197,157	197,157	88,263	285,420

DEPARTMENT: Sheriff-Coroner
FUND: Search and Rescue
BUDGET UNIT: SCW SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Contingencies	-	88,263	-	88,263
Increase by \$14,637 based on anticipated year end fund balance available.				
** Final Budget Adjustment - Fund Balance				
Increase by \$73,626 due to higher fund balance than anticipated.				
Total	-	88,263	-	88,263

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



CAL-ID Program

DESCRIPTION OF MAJOR SERVICES

CAL-ID funding is used for operating expenses of the Inland Empire Regional Automated Fingerprint Identification System, and reimburses general fund expenditures for salaries and benefits. This budget unit is funded from joint trust account contributions by all local contracting municipal agencies.

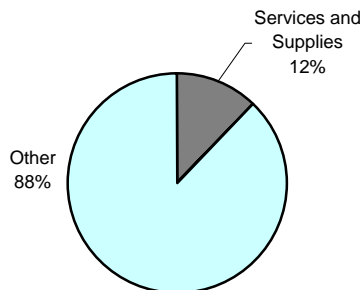
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

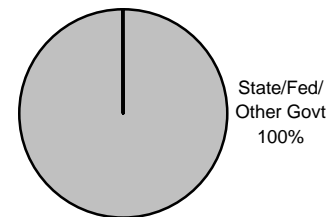
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	2,344,631	3,089,596	2,379,684	3,732,106
Departmental Revenue	2,395,342	3,162,757	2,297,244	3,887,706
Fund Balance		(73,161)		(155,600)

Actual expenditures in 2004-05 were less than budget due to less equipment purchases, services and supplies purchases, and corresponding revenue to reimburse those purchases was also reduced.

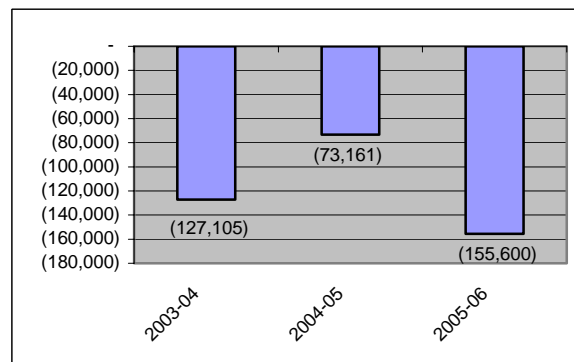
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: CAL-ID Program

BUDGET UNIT: SDA SHR
FUNCTION: Public Protection
ACTIVITY: Criminal Identification

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	407,973	555,200	620,200	(167,500)	452,700
Equipment	66,288	440,000	440,000	(140,000)	300,000
Vehicles	10,215	-	10,215	785	11,000
Transfers	1,895,208	2,040,452	2,391,688	576,718	2,968,406
Contingencies	-	53,944	53,944	(53,944)	-
Total Requirements	2,379,684	3,089,596	3,516,047	216,059	3,732,106
Departmental Revenue					
State, Fed or Gov't Aid	2,297,244	3,162,757	3,589,208	298,498	3,887,706
Total Financing Sources	2,297,244	3,162,757	3,589,208	298,498	3,887,706
Fund Balance		(73,161)	(73,161)	(82,439)	(155,600)

DEPARTMENT: Sheriff-Coroner
FUND: CAL-ID Program
BUDGET UNIT: SDA SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Service and Supplies Eliminate rent and audit charges.	-	(167,500)	-	(167,500)
2. Decrease Equipment Surveillance equipment.	-	(140,000)	-	(140,000)
3. Increase Vehicles Anticipated vehicle purchase.	-	785	-	785
4. Increase Transfers Increased salary reimbursements to the general fund for this program.	-	576,718	-	576,718
5. Reduce Contingencies Adjust for anticipated year end balance.	-	(53,944)	-	(53,944)
6. Increase Other Governmental Revenue Anticipated reimbursement of \$142,898 for all expenses.	-	-	298,498	(298,498)
** Final Budget Adjustment - Fund Balance Increase in revenue by \$155,600 due to additional reimbursement from the CAL-ID trust fund and lower fund balance than anticipated.				
Total	-	216,059	298,498	(82,439)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



COPSMORE Grant

DESCRIPTION OF MAJOR SERVICES

The COPSMORE 98 grant provides funding to upgrade Computer Aided Dispatch (CAD) and Records Management System (RMS) software, and for Mobile Data Computers (MDC) for patrol units. Originally, this grant ended in 2004-05, but was then extended through December 2005.

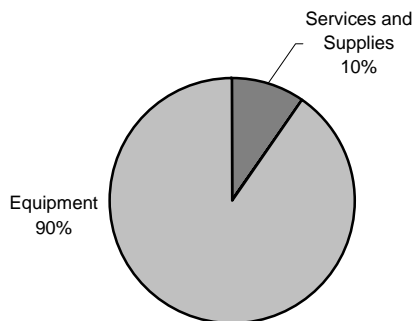
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

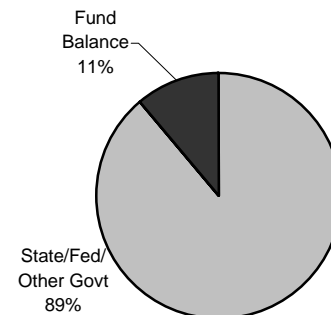
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	416,298	5,433,175	2,187,485	3,496,751
Departmental Revenue	3,770,575	4,239,500	1,805,449	3,104,701
Fund Balance		1,193,675		392,050

Actual expenditures and revenue were less than budgeted in 2004-05 due to delays in equipment purchases, and timing for reimbursements under the grant.

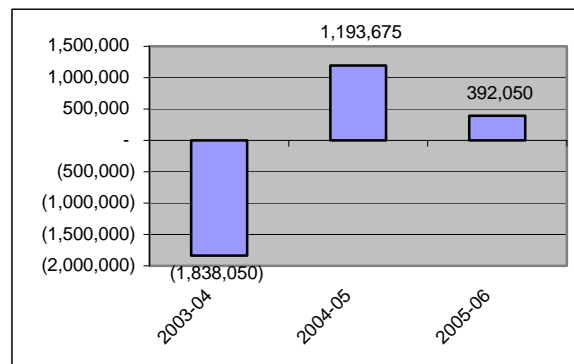
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: COPSMORE Grant

BUDGET UNIT: SDE SHR
FUNCTION: Public Protection
ACTIVITY: Technical Services

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	8,472	-	-	341,136	341,136
Equipment	2,179,013	5,433,175	5,433,175	(2,277,560)	3,155,615
Total Appropriation	2,187,485	5,433,175	5,433,175	(1,936,424)	3,496,751
Departmental Revenue					
Use of Money and Prop	25,233	2,000	2,000	(2,000)	-
State, Fed or Gov't Aid	1,780,216	4,237,500	4,237,500	(1,132,799)	3,104,701
Total Revenue	1,805,449	4,239,500	4,239,500	(1,134,799)	3,104,701
Fund Balance		1,193,675	1,193,675	(801,625)	392,050

DEPARTMENT: Sheriff-Coroner
FUND: COPSMORE Grant
BUDGET UNIT: SDE SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Services and Supplies Software upgrades and computer services.	-	341,136	-	341,136
2. Decrease Equipment Reduce equipment by \$2,160,173 related to purchase in prior year.	-	(2,277,560)	-	(2,277,560)
3. Contingencies Increase contingencies by \$736,104 based on anticipated year end fund balance available.	-	-	-	-
** Final Budget Adjustment - Fund Balance Decrease contingencies by \$736,104 and decrease equipment by \$117,387 due to a lower fund balance than anticipated.				
4. Interest Revenue No interest revenue is anticipated on fund balance.	-	-	(2,000)	2,000
5. Reduce Federal Revenue Remaining balance of federal grant.	-	-	(1,132,799)	1,132,799
Total	-	(1,936,424)	(1,134,799)	(801,625)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Capital Project Fund

DESCRIPTION OF MAJOR SERVICES

This fund represents revenue received from State Criminal Alien Assistance Program (SCAAP) and other special programs for one-time law enforcement or detention projects.

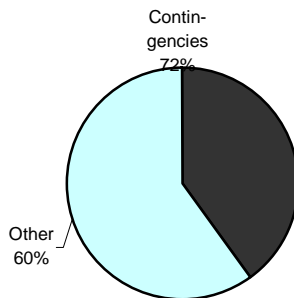
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

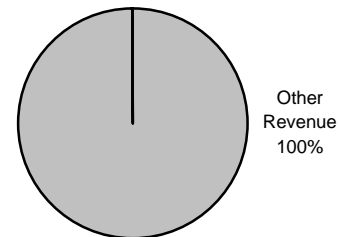
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Final 2005-06
Appropriation	(12,264)	3,114,449	2,204,500	498,915
Departmental Revenue	(540,034)	1,252,216	541,181	300,000
Fund Balance		1,862,233		198,915

Actual expenditures and revenue in 2004-05 are less than budgeted due to reduced equipment, services and supplies purchases, and the receipt of State Criminal Alien Assistance Program (SCAAP) reimbursements in the general fund rather than this fund.

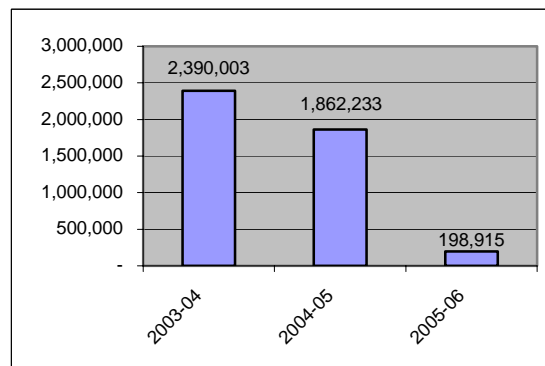
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: Capital Projects Fund

BUDGET UNIT: SQA SHR
FUNCTION: Public Protection
ACTIVITY: Capital Projects

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	-	1,156,449	751,949	(751,949)	-
Equipment	-	150,000	150,000	(150,000)	-
Transfers	-	800,000	-	-	-
Contingencies	-	-	-	198,915	198,915
Total Appropriation	-	2,106,449	901,949	(703,034)	198,915
Operating Transfers Out	2,204,500	1,008,000	2,212,500	(1,912,500)	300,000
Total Requirements	2,204,500	3,114,449	3,114,449	(2,615,534)	498,915
Departmental Revenue					
Use of Money and Prop	54,036	70,000	70,000	(70,000)	-
State, Fed or Gov't Aid	-	500,000	500,000	(500,000)	-
Other Revenue	487,145	682,216	682,216	(382,216)	300,000
Total Financing Sources	541,181	1,252,216	1,252,216	(952,216)	300,000
Fund Balance		1,862,233	1,862,233	(1,663,318)	198,915

DEPARTMENT: Sheriff-Coroner
FUND: Capital Projects Fund
BUDGET UNIT: SQA SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Services and Supplies No anticipated purchases in 2005-06.	-	(751,949)	-	(751,949)
2. Decrease Equipment No anticipated purchases in 2005-06.	-	(150,000)	-	(150,000)
3. Reduce Operating Transfers No planned CIP's and reduction in transfers for computer lease expense.	-	(1,912,500)	-	(1,912,500)
4. Decrease Interest Income Adjust for anticipated interest income.	-	-	(70,000)	70,000
5. Decrease State Aid SCAAP reimbursement will be used elsewhere.	-	-	(500,000)	500,000
6. Decrease Other Revenue Adjust for decreased federal marshal income.	-	-	(382,216)	382,216
7. Increase Contingencies Increase by \$1,173,809 based on anticipated year end fund balance available.	-	198,915	-	198,915
** Final Budget Adjustment - Fund Balance Reduce contingencies by \$974,894 due to a lower fund balance than anticipated.				
Total	-	(2,615,534)	(952,216)	(1,663,318)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Court Services Auto

DESCRIPTION OF MAJOR SERVICES

This fund accounts for processing fees collected under AB1109 and is used for purchase and maintenance of auto equipment necessary to operate court services.

There is no staffing associated with this budget unit.

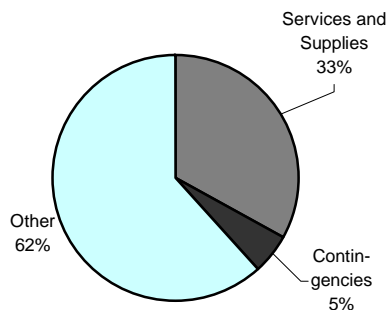
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	155,937	788,100	404,892	909,422
Departmental Revenue	285,181	244,000	517,507	252,708
Fund Balance		544,100		656,714

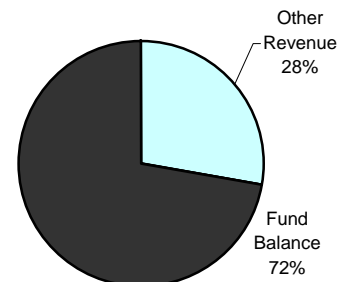
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are less than budgeted in 2004-05. The amount not expended is carried over to the subsequent year's budget.

Actual revenue was increased in 2004-05 due to increased court fines.

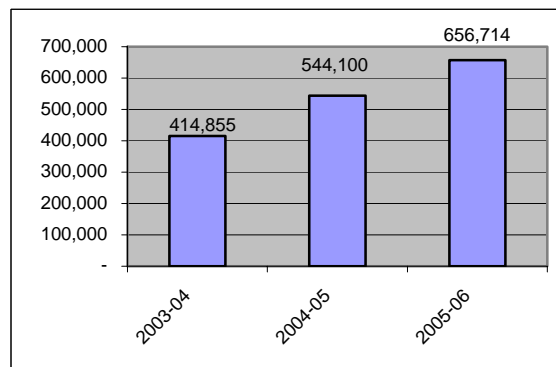
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: Court Services Auto

BUDGET UNIT: SQR SHR
FUNCTION: Public Protection
ACTIVITY: Auto Equipment

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	287,655	287,685	287,685	12,315	300,000
Equipment	-	-	-	260,000	260,000
Vehicles	117,237	287,066	287,066	12,934	300,000
Contingencies	-	213,349	213,349	(163,927)	49,422
Total Requirements	404,892	788,100	788,100	121,322	909,422
Departmental Revenue					
Use of Money and Prop	16,179	4,000	4,000	8,708	12,708
Other Revenue	501,328	240,000	240,000	-	240,000
Total Financing Sources	517,507	244,000	244,000	8,708	252,708
Fund Balance		544,100	544,100	112,614	656,714

DEPARTMENT: Sheriff-Coroner
FUND: Court Services Auto
BUDGET UNIT: SQR SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Services and Supplies Increased vehicle maintenance and fuel costs.	-	12,315	-	12,315
2. Increase Equipment Purchase of MBC's for new vehicles.	-	260,000	-	260,000
3. Increase Vehicles Increased cost of vehicles.	-	12,934	-	12,934
4. Contingencies Increase in contingencies by \$77,500 based on anticipated year end fund balance available.	-	(163,927)	-	(163,927)
** Final Budget Adjustment - Fund Balance Reduce contingencies by \$241,427 due to a lower fund balance than anticipated.				
5. Increase Interest Revenue Adjust for anticipated interest income.	-	-	8,708	(8,708)
Total	-	121,322	8,708	112,614

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.



Court Services Tech

DESCRIPTION OF MAJOR SERVICES

This fund accounts for processing fees under AB709 and is used for automated equipment and furnishings.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

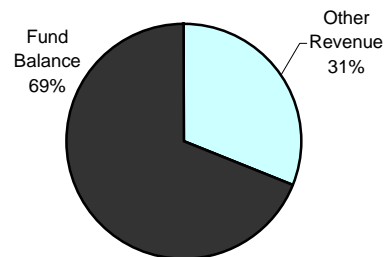
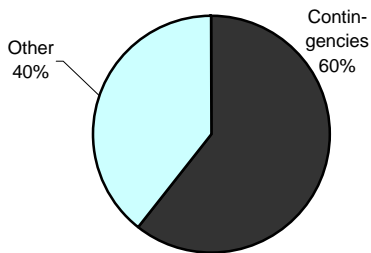
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	27,239	427,159	232,403	506,146
Departmental Revenue	179,351	153,084	307,554	156,920
Fund Balance		274,075		349,226

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are less than budgeted in 2004-05. The amount not expended is carried over to the subsequent year's budget.

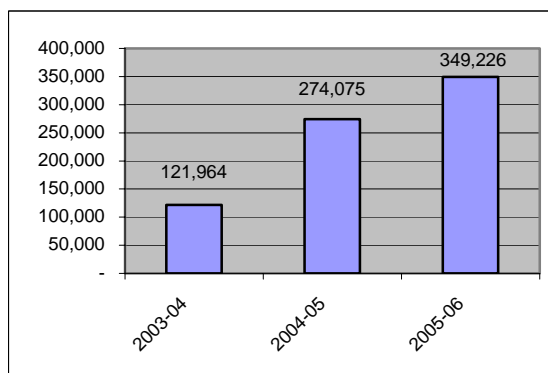
Actual revenue was increased in 2004-05 due to increased court fines.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY

2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: Court Services Tech

BUDGET UNIT: SQT SHR
FUNCTION: Public Protection
ACTIVITY: Computer Equipment

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	226,587	232,597	232,597	(232,597)	-
Equipment	5,816	-	-	200,000	200,000
Contingencies	-	194,562	194,562	111,584	306,146
Total Requirements	232,403	427,159	427,159	78,987	506,146
Departmental Revenue					
Use of Money and Prop	7,918	2,000	2,000	3,836	5,836
Other Revenue	299,136	151,084	151,084	-	151,084
Total Financing Sources	307,554	153,084	153,084	3,836	156,920
Fund Balance		274,075	274,075	75,151	349,226

DEPARTMENT: Sheriff-Coroner
FUND: Court Services Tech
BUDGET UNIT: SQT SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Services and Supplies Reduce equipment and general supplies.	-	(232,597)	-	(232,597)
2. Increase Equipment Purchase of server and computer equipment.	-	200,000	-	200,000
3. Increase Contingencies Increase by \$330,565 based on anticipated year end fund balance available.	-	111,584	-	111,584
** Final Budget Adjustment - Fund Balance Reduce contingencies by \$218,981 due to a lower fund balance than anticipated.				
4. Interest Revenue Adjust for anticipated interest income.	-	-	3,836	(3,836)
Total	-	78,987	3,836	75,151

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

